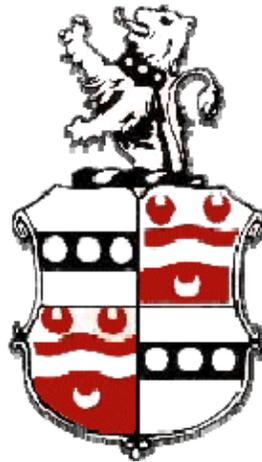


# Springettsbury Township

York County  
Pennsylvania



## 2009 Budget

Adopted: December 11, 2008

## Dear Supervisors:

On behalf of the directors and staff, I am pleased to present to the Board of Supervisors the 2009 adopted budget for Springettsbury Township. This budget focuses on meeting Township priorities including:

- Street construction, maintenance and improvements.
  - Construction of the Davies Drive Rail Crossing between Concord Road and Market Street.
  - Improvements to the intersection of Route 462 and Route 24.
- Long range planning efforts including:
  - Completion of the "Town Center/Gateway" project.
  - Completion of the Parks and Recreation Master Plan Study
  - Strategic planning for future improvements.
- Concentrating, through the Development Authority, on job retention and economic growth within the community.

The budget does not include any increase in property taxes over the 2008 rate. The municipal tax rate for 2009 is 0.87 mills.

The Township staff has continued to modify the budget document to create an operational and policy document that addresses the strategic objectives of the Board of Supervisors and Township Manager, as developed in previous work sessions held on:

1. Wednesday, October 22
2. Tuesday, November 4
3. Monday, November 10
4. Wednesday, November 19

In preparing this budget, the Township staff relied upon past financial results, 2008 second and third quarter budget figures, in addition to estimated year-end revenues and expenditures. There was also a careful consideration of the current economic conditions. This provided a broad financial and operational picture for the staff. Further, a review of actual expenditures, 2004 through 2008 was conducted. This provided an historical perspective for the 2009 budget.

In formulating the budget proposals, departmental directors prepared preliminary line item figures based upon budget directives sent by the Township Manager in July. These figures are reviewed by the Finance Director and Township Manager to ensure compliance with directives and overall consistency.

A further element added to the budget review process was the York Area United Fire and Rescue Service (YAUFR), the organization that resulted from the combination of the Spring Garden and Springettsbury fire departments. 2009 will be the first full year of operation for this shared service and the budgeting process added new opportunities and challenges to the budgeting process.

This correspondence will briefly summarize changes in revenues and expenditures and address some of the underlying assumptions.

### **2009 General Fund Budget Summary:**

The General Fund Budget does not include any increase in taxes for property owners. The total adopted budget is \$11,890,125 plus \$797,500 interfund transfer to the Fire and Capital Funds, as opposed to the 2008 adopted budget of \$11,340,500 plus \$740,000 interfund transfer to the Fire and Capital Funds. A review of each of the major line items in the budget is listed below.

#### **Board of Supervisors (400):**

Includes costs for salary and wages and operating expenses for the Board.

#### **Township Manager/Administration Budget (401)**

This line includes funding for the offices of the Township Manager, Administration and Human Resources. There is \$8,000 for capital improvements related to improvements to the conference room and reception area.

#### **Finance (402):**

This line item includes funding for the Finance Office. There is a strong emphasis on training (essential to maximize use of software systems).

#### **Tax Collection (403):**

Payment to the locally elected Tax Collector and York Adams Tax Bureau. This is based upon the estimated payment of the amount to be collected in both property and business taxes.

#### **Professional Services (404):**

Professional services include engineering, legal, auditing and consulting services. This line item has increased by \$10,000 which is the payment for maintenance services to Norfolk Southern for the Concord Road rail crossing and proposed Davies Drive rail crossing. There has also been \$4,500 added to reflect auditing costs associated with YAUFR.

#### **Management Information (407):**

MIS budget is for systems management for all software programs. The proposal includes replacement of dated computer work stations and training for staff on the existing computer system.

#### **Police (Administration, Patrol, Supervision, Vehicles) (410):**

This provides for the department's basic responsibilities. The Township will replace two police vehicles in 2009. The Township will continue its support of the COPS in School Program with the assistance of York Suburban and Central York school districts.

#### **Fire (Administration, Protection) (411):**

This provides for the direction of all fire suppression and rescue operations through the York Area United Fire and Rescue Service. This will be the first full year of operations for this organization.

#### **Emergency Medical Services (412):**

This provides for ambulance services.

#### **Community Development (414):**

This budget includes funding for the development of a "town center/gateway" program, planning, zoning, building permits and code enforcement. There is a strong emphasis on employee training for planning, zoning and code enforcement within this budget.

#### **Public Works General Services (430):**

This provides for vehicle maintenance and some road improvements for Public Works including the vast majority of personnel costs. The most significant element, as in the previous year, is the cost of diesel and gas for Township vehicles and heating costs for Township buildings. The Public Works Director and Township Manager continue working on alternative fuel option vehicles to help control fuel costs.

**Public Works -Street Cleaning (431):**

Provides for street cleaning and leaf collection.

**Public Works -Snow and Ice Removal (432):**

Snow and ice removal from Township roads and various State roads.

**Public Works -Traffic: Signs and Lines (433):**

This provides for fabrication and installation of traffic signs and line painting.

**Public Works -Sidewalks and Curbs (435):**

Maintenance and repair of Township curbs and sidewalks.

**Public Works -Storm Sewers (436):**

Program for cleaning approximately 850 catch basins.

**Public Works-Highways (438):**

Program, combined with Liquid Fuels Fund, provides for maintenance of Township roads.

**Public Works -Township Buildings (439):**

This provides for maintenance and utilities of Township buildings.

**Public Works - Parks and Maintenance (440):**

This line item reflects the cost of maintaining the Township's park and recreation system.

**Recreation (451):**

Program for providing a comprehensive recreational program to all segments of the community. The programs have continued to expand but costs have been offset by program registration fees and corporate sponsorships. This line item also includes special events such as the Summer Concert Series, Saturday in the Park, Holiday Tree Lighting and others. The Township is completing the improvements to Penn Oaks Park as part of its commitment to provide recreational opportunities to all Township residents.

**Fixed/Sundry – Debt Service (471):**

Line items for Township principal and interest payments for bonds.

**Community and Cultural Services - Library (481):**

Provides for payment to the Martin Library.

**Fixed/Sundry – Insurances (486):**

Line items for workers compensation, liability and surety bond insurances.

**Fixed/Sundry – Employee Benefits (487):**

Line items for health, pension, life and other employee benefits. GASB 45 requirements were implemented in 2008 as required under the State guidelines.

**Other - Delivery, Mailing & Postage (489):**

Mailing costs, taxes, contingency and refunds.

**Interfund Operating Transfers (492):**

Proposing transfer of funds to the Fire and Capital Funds. The Capital funding is for road improvements, specifically Davies Drive.

## **2009 Sewer/Other Funds Budget Summary:**

This provides a short summary of the 2009 proposed Sewer and Other Funds budgets.

### **Sewer Fund (80):**

The sewer fund provides for the operation of the Springettsbury Township sanitary sewer system. Overall the fund is strong and financially viable. The budget for 2009 is \$7,465,000 which represents a decrease of \$742,000 from the 2008 budget of \$8,247,000. The decrease in the budget is due to retirement of debt service.

The Township will be continuing the upgrades to the wastewater treatment plant to meet the requirements set under the Chesapeake Bay Interstate Restoration Agreement. The total estimated cost is \$30,000,000. This cost is shared among all the municipalities that utilize the Springettsbury Township Wastewater Treatment Facility. The estimated cost to Springettsbury Township is \$15,000,000 or 50%.

The Sewer Fund Capital budget proposes the funding of annual sewer rehabilitation contracts and an aggressive sewer main rehabilitation program in accordance with the long range planning study which was completed in June, 2007.

### **Commonwealth Liquid Fuels Fund (20)**

The Township receives funds through the Commonwealth tax on liquid fuels. These funds are utilized for street maintenance and improvements. The adopted budget for 2009 is \$796,000. Overall, the Township will continue its' aggressive road improvement program which has provided significant local road improvements in the last couple of years. The 2009 road construction and maintenance program is funded through the 2009 Capital, General and Liquid Fuels Fund budgets.

### **Subdivision Recreation Fund (21):**

The revenues for this fund are derived from developers who are required to pay a per-lot fee (\$1,032) in lieu of contributing land. These funds are utilized for improvements to the Township parks. The proposed 2009 budget of \$32,000 includes ADA and various other improvements to Township parks.

### **Fire Company Fund (22):**

The Fire Company Fund will receive \$32,500 from the General Fund as part of an Interfund transfer; these funds will be utilized for capital purchases.

**Petitioned Street Light Fund (23):**

Revenue derived through an annual property assessment covers the expenses of operating street lights within the Township. The proposed 2009 budget is \$52,000.

**Capital Improvement Fund (30):**

The adopted 2009 budget is \$1,397,000. This includes sidewalk and road maintenance/improvement program, Davies Drive rail crossing, and building/ground improvements.

**Storm Water Fund (33):**

This fund was adopted by Ordinance in 1993 (93-12) and has an estimated 2009 projected balance of \$96,400. The Township utilizes interest income from the fund and the adopted 2009 budget is \$500 and is used to maintain drainage basins.

**Waste Reduction Fund (34):**

The purpose of the fund is to be able to fund projects that will reduce waste within the Township. The adopted budget for 2009 is \$108,000. The largest expenditures are in the areas of leaf collection and street cleaning.

**Library Fund (48):**

Money was donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to The Art Institute of York and Martin Library. The adopted 2009 budget is \$6,000.

The Township is continuing the process of upgrading the Township Wastewater Treatment Facility to meet State DEP requirements, as part of the Chesapeake Bay Restoration Agreement. Further, it is intensifying efforts to improve infrastructure and continuing to utilize the Development Authority to strengthen and improve the economic outlook for the future of Springettsbury Township.

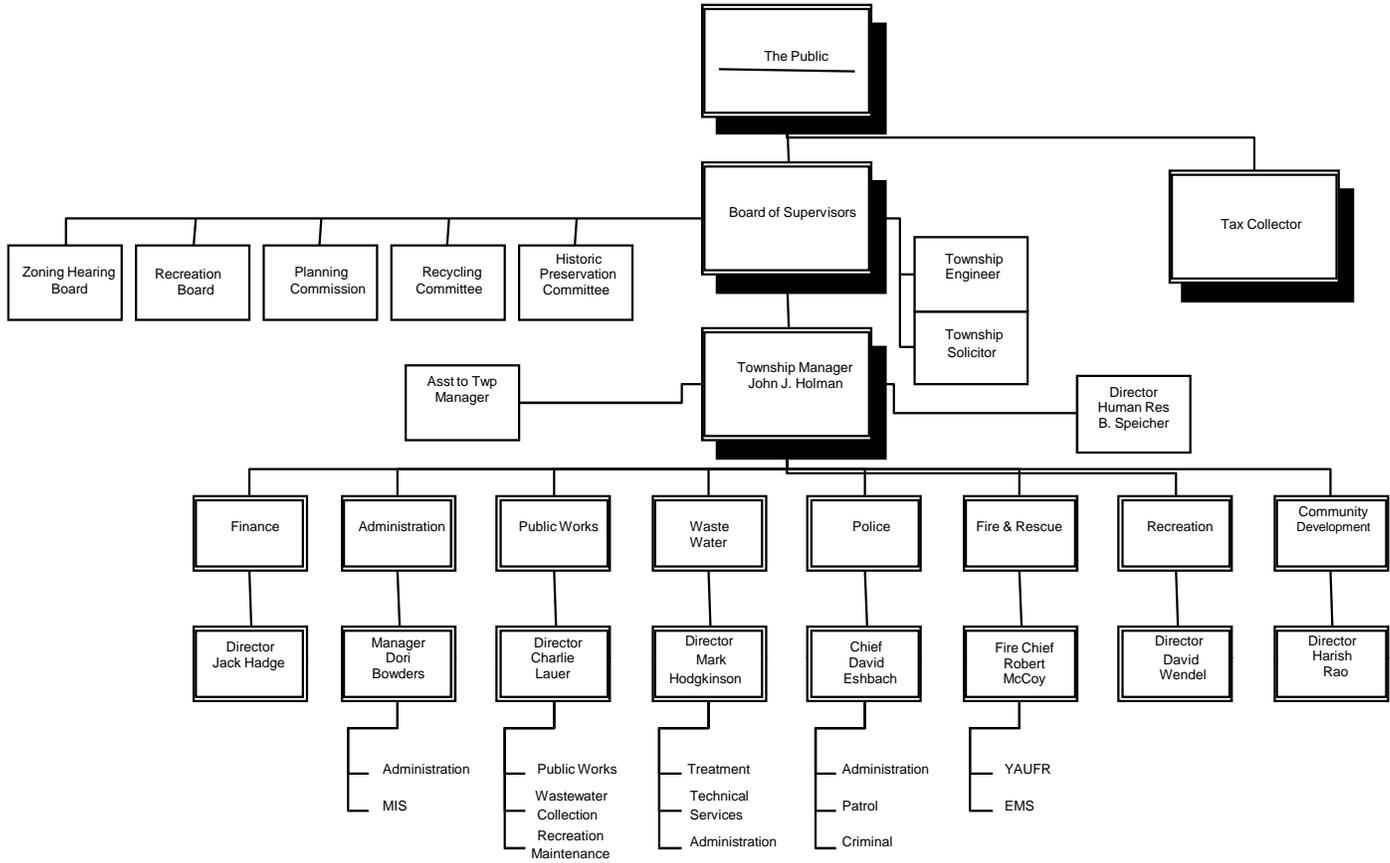
By focusing on general goals, and preparing and following blueprints established in the various long term plans, the Township will be able to continue to meet the needs of the community in a timely and cost-effective manner.

I would like to thank the departmental directors and staff members who helped prepare the various budget components.

Respectfully submitted,

John J. Holman  
Township Manager  
December 11, 2008

# ORGANIZATIONAL STRUCTURE AND STAFFING LEVELS



Department	2008		2009	
	Full Time	Part Time	Full Time	Part Time
Administration	8	0	8	0
Community Development	6	1	6	1
Finance	5	0	5	0
Fire and EMS	26	1	26	1
Police	34	3	34	3
Public Works	13.5	1	13.5	1
Recreation	1.5	1	1.5	1
Wastewater	28	0	28	0
<b>Total</b>	<b>122</b>	<b>7</b>	<b>122</b>	<b>7</b>

# SPRINGETTSBURY TOWNSHIP BUDGET 2009

**GENERAL FUND** \$ 12,687,625

**OTHER FUNDS**

Capital Improvements	1,397,000	
Commonwealth Liquid Fuels	796,000	
Fire	37,000	
Library	6,000	
Petitioned Street Lights	52,000	
Storm Water Reserve	500	
Subdivision Recreation	32,000	
Waste Reduction	108,000	
Other Funds Total		2,428,500

**SEWER FUND**

General Operating	7,465,000	
Springettsbury Capital	2,820,000	
Springettsbury Intermunicipal Capital	10,245,000	
		<u>20,530,000</u>

**ALL FUNDS TOTAL** **\$ 35,646,125**



# Springettsbury Township

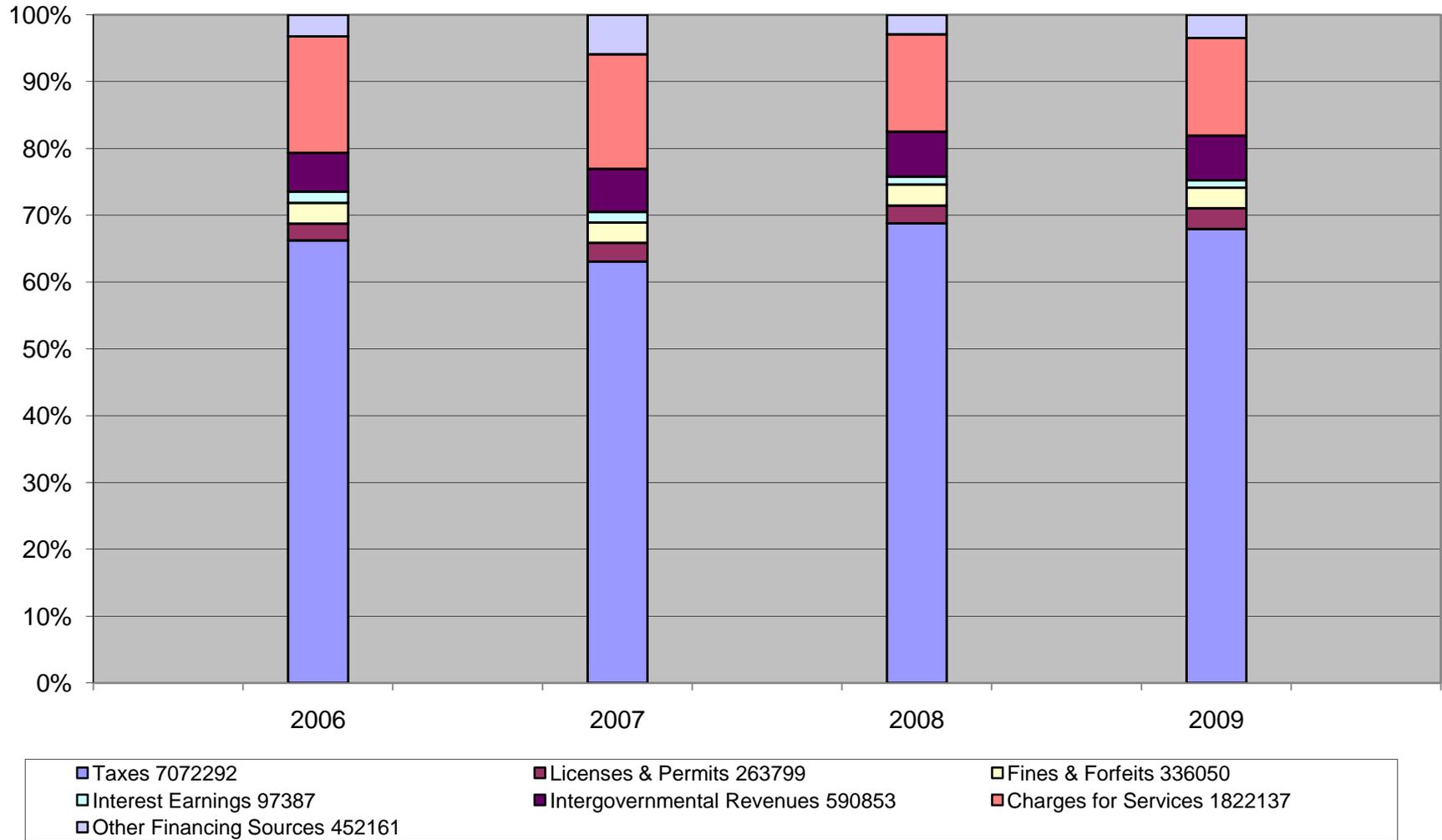
## Revenues Comparison

	Actual 2005	Actual 2006	Actual 2007	Adopted 2008	Adopted 2009
Taxes	\$ 7,072,292	\$ 7,388,584	\$ 7,205,807	\$ 7,320,000	\$ 7,425,000
Licenses & Permits	263,799	282,723	323,577	285,200	335,200
Fines & Forfeits	336,050	345,504	344,341	335,000	335,000
Interest Earnings	97,387	185,474	181,587	125,000	125,000
Intergovernmental Revenues	590,853	649,595	738,223	719,000	728,000
Charges for Services	1,822,137	1,940,793	1,960,041	1,550,000	1,598,000
Other Financing Sources	452,161	360,581	671,741	306,000	375,000
Total Revenues	\$ 10,634,679	\$ 11,153,254	\$ 11,425,319	\$ 10,640,200	\$ 10,921,200

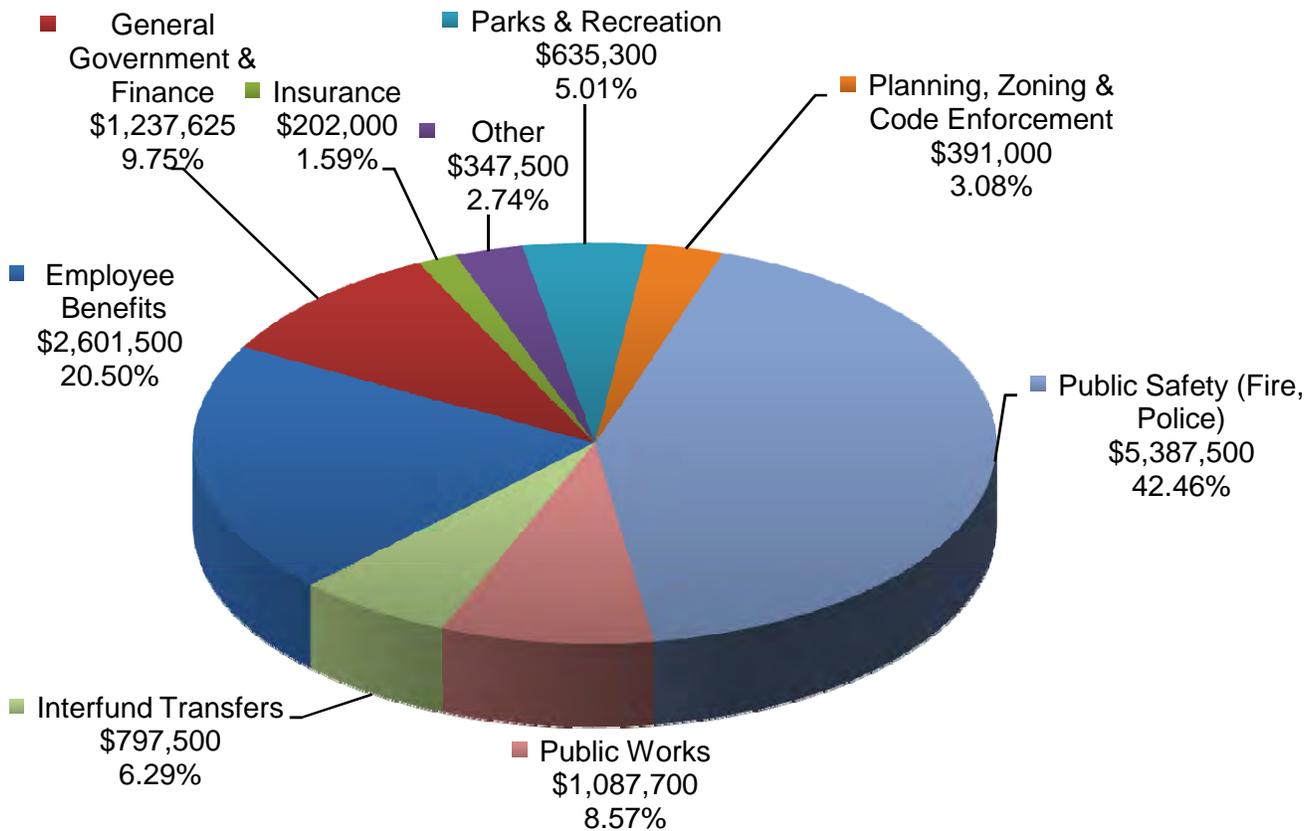
Use of Fund Balance not included when comparing revenues.

Taxes include: Real Estate, Earned Income, Business and Mercantile, Occupational Privilege

## General Fund Revenue Comparison



**SPRINGETTSBURY TOWNSHIP  
BUDGET 2009  
APPROPRIATIONS  
GENERAL FUND**



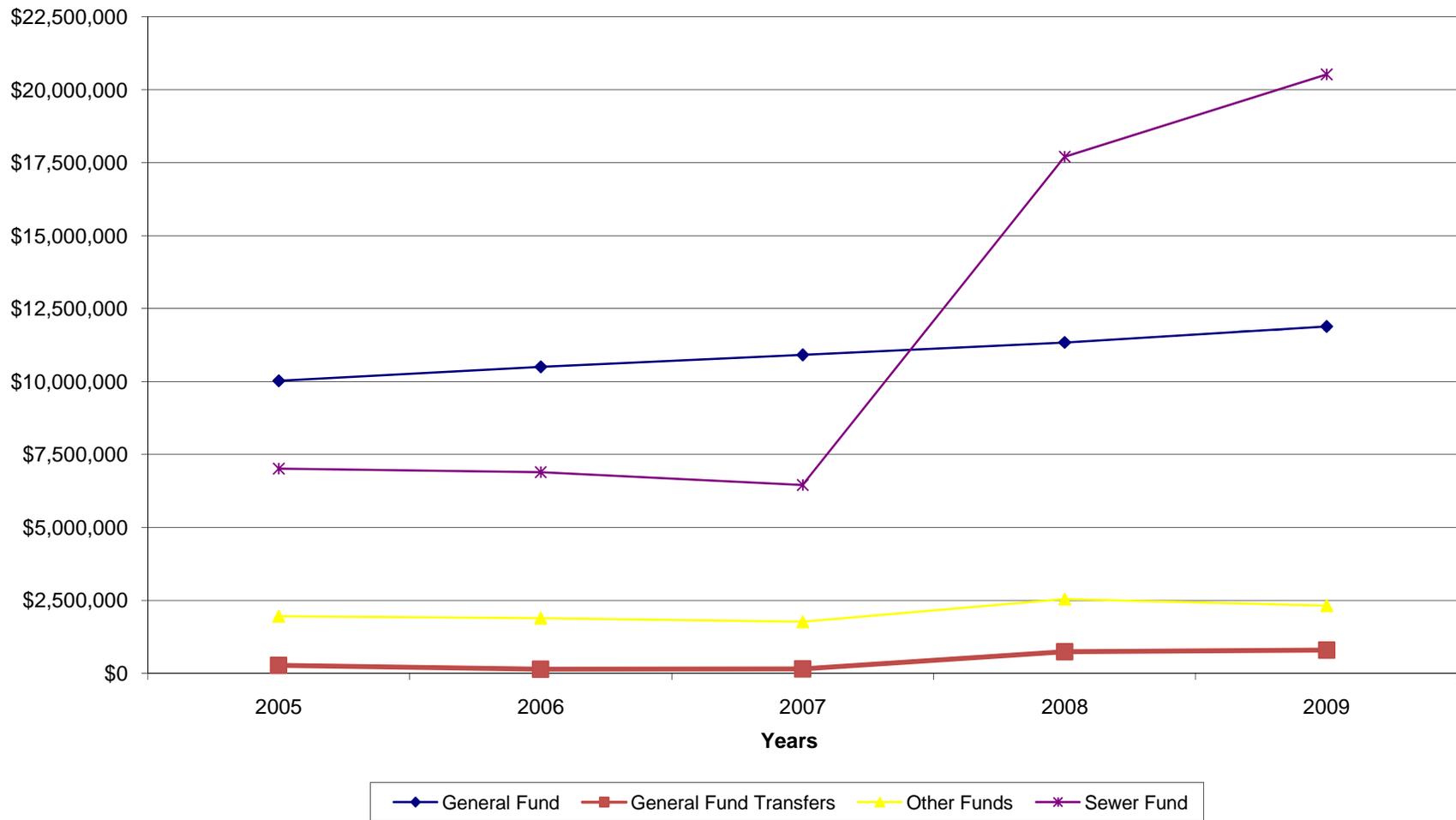
<b>General Fund Expenditures</b>	<b>\$11,890,125</b>
<b>Interfund Transfers</b>	<b><u>797,500</u></b>
<b>Total General Fund Appropriations</b>	<b>\$12,687,625</b>

# Springettsbury Township

## Fund Summary

	Actual 2005	Actual 2006	Actual 2007	Adopted 2008	Adopted 2009	Percent Increase
<b>General Fund</b>	\$ 10,022,205	\$ 10,501,635	\$ 10,911,016	\$ 11,340,500	\$ 11,890,125	4.85%
<b>General Fund Transfers</b>	275,000	140,000	150,491	740,000	797,500	7.77%
<b>Other Funds</b>	1,951,733	1,892,767	1,767,911	2,543,500	2,320,500	-8.77%
<b>Sewer Fund</b>	7,017,711	6,891,164	6,452,908	17,707,000	20,530,000	15.94%
<b>Total</b>	\$ 19,266,649	\$ 19,425,566	\$ 19,282,326	\$ 32,331,000	\$ 35,538,125	9.92%

## Consolidated Budget 2005 - 2009



# SPRINGETTSBURY TOWNSHIP

## BUDGET YEARS 2008-2009

	<u>Adopted 2008</u>	<u>Proposed 2009</u>
<b>GENERAL FUND</b>	<b>\$ 12,080,500</b>	<b>\$ 12,687,625</b>
<b>OTHER FUNDS</b>		
Capital Improvements	1,408,000	1,397,000
Commonwealth Liquid Fuels	691,000	796,000
Fire	150,000	37,000
Library	5,000	6,000
Petitioned Street Lights	52,000	52,000
Storm Water Reserve	500	500
Subdivision Recreation	130,000	32,000
Waste Reduction	<u>107,000</u>	<u>108,000</u>
<b>Other Funds Total</b>	<b>2,543,500</b>	<b>2,428,500</b>
<b>SEWER FUND</b>		
General Operating	8,247,000	7,465,000
Springettsbury Capital	847,000	2,820,000
Springettsbury Intermunicipal Capital	8,613,000	10,245,000
	<u>17,707,000</u>	<u>20,530,000</u>
<b>ALL FUNDS TOTAL</b>	<b>\$ 32,331,000</b>	<b>\$ 35,646,125</b>

## Your Tax Dollar

### York Suburban School District

Category	Amount	Percent
Township - .870	\$ 87	3.69%
School - 18.74	\$ 1,874	79.37%
County - 4.000	\$ 400	16.94%
	\$ 2,361	100%

### Central York School District

Millage Rates	Amount	Percent
Township - .870	\$ 87	4.01%
School - 16.81	\$ 1,681	77.54%
County - 4.000	\$ 400	18.45%
	\$ 2,168	100%

1 Mill = \$1 for every \$1,000 of Assessed Value and using \$100,000 as the Assessed Value.

# Your Tax Dollar



**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2009**

**GENERAL FUND**

**REVENUES**

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
10301-03110	Real Estate Taxes Current Year	\$ 1,280,846	\$ 1,600,000	\$ 1,650,000	\$ 1,630,000	\$ 1,630,000
10301-03111	Real Estate Taxes Prior Year	22,388	20,000	23,000	20,000	20,000
10310-03110	Real Estate Transfer Tax	642,497	600,000	710,000	600,000	600,000
10310-03120	Earned Income Tax Current Year	2,100,000	2,200,000	2,200,000	2,200,000	2,200,000
10310-03121	Earned Income Tax Prior Year	472,692	150,000	440,000	200,000	200,000
10310-03130	Mercantile Tax Current Year	1,945,420	1,950,000	1,985,000	1,975,000	1,975,000
10310-03140	Occupational Privilege Tax	264,035	325,000	265,000	300,000	300,000
10310-03150	Business Privilege Tax Current Year	477,929	475,000	555,000	500,000	500,000
10321-04120	Junk Yard License	200	200	200	200	200
10321-04130	Cable Television License	305,770	270,000	320,000	320,000	320,000
10321-04135	Plumbing Licenses	12,212	10,000	8,000	10,000	10,000
10322-04140	Road Cut Permits	5,395	5,000	5,000	5,000	5,000
10331-05110	Vehicle Code Violations	99,309	88,000	88,000	92,000	92,000
10331-05120	Local & State Law Violations	219,921	225,000	220,000	221,000	221,000
10331-05130	State Vehicle Violations	23,787	20,000	20,000	20,000	20,000
10331-05140	Parking Violations	1,325	2,000	1,500	2,000	2,000
10341-06110	Interest Earnings	181,587	125,000	125,000	125,000	125,000
10354-07122	Recycling Grant	93,634	93,000	93,000	93,000	93,000
10354-07123	State Highway Maintenance	23,299	22,000	22,000	22,000	22,000
10355-07125	Public Utility Realty Tax	11,381	11,500	11,500	11,500	11,500
10355-07126	Beverage Licenses	8,150	8,000	8,000	8,000	8,000
10355-07127	General Municipal State Pension Aid	506,610	506,000	506,000	515,000	515,000
10357-07140	DUI Enforcement - York County	7,787	7,500	8,000	7,500	7,500
10357-07141	Payment in Lieu of Taxes	1,391	1,000	1,400	1,000	1,000
10357-07142	Comp Plan - York County	16,500	-	-	-	-
10358-41110	Admin Charge	-	-	-	44,000	44,000
10361-08210	Subdivision Fees	9,490	15,000	15,000	15,000	15,000
10361-08212	Engineering Fees	3,875	-	-	-	-
10361-08213	Storm Water Fees	750	-	-	-	-
10361-08214	Variances - Special Exception Fees	6,925	10,000	6,000	10,000	10,000
10361-08216	Zoning Amendments	-	-	750	-	-
10361-08218	Land Developments	16,900	15,000	15,000	15,000	15,000
10361-08224	Sale of Maps and Publications	212	500	250	500	500
10361-08230	Building Permits	711,211	460,000	400,000	400,000	400,000
10361-08240	Plumbing Permits	22,158	10,000	5,000	5,000	5,000
10361-08242	Use and Occupancy Permits	23,470	10,000	10,000	10,000	10,000
10361-08244	Yard Sale Permits	1,897	1,000	1,500	1,000	1,000
10361-08246	Re-inspection Fees	-	-	3,000	5,000	5,000
10361-08470	Other	12,189	1,000	5,000	1,000	1,000

**REVENUES**

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
10362-08410	Police Special Services	7,563	10,000	10,000	10,000	10,000
10362-08412	Police Reports	11,855	12,500	12,000	12,500	12,500
10362-08414	Alarm Registration Fees	12,360	12,500	12,500	12,000	12,000
10362-08420	Reimbursement U.S. Army	16,187	20,000	18,000	18,000	18,000
10362-08470	Other	2,906	1,500	2,000	1,500	1,500
10363-08470	Other	4,809	1,000	1,000	1,000	1,000
10363-08510	Public Works Fees/Sales	1,542	500	500	500	500
10363-08512	Public Works Recycling Bins	444	500	500	500	500
10363-08515	Public Works Inspections	4,395	3,000	3,500	3,000	3,000
10364-08810	Sewer Fund Admin. Charges	189,725	200,000	190,000	250,000	250,000
10364-08812	Waste Collection Delinquencies	120	500	100	500	500
10364-08890	Sewer Certification Fee	-	-	4,000	4,000	4,000
10365-08470	Other	98	500	100	500	500
10365-08810	Emergency Medical Services	487,843	400,000	400,000	425,000	425,000
10365-08815	EMS - Memberships & Donations	74,706	70,000	72,000	75,000	75,000
10365-08820	Fire Relief Aid Association	69,472	70,000	70,000	70,000	70,000
10367-08310	Program Fees	56,225	50,000	55,000	55,000	55,000
10367-08312	Ticket Sales/Commissions	11,989	10,000	11,000	12,000	12,000
10367-08315	Trip Fees	72,332	49,000	65,000	65,000	65,000
10367-08370	Recreation Rentals	4,640	3,000	4,500	4,500	4,500
10367-08470	Other	45	-	500	1,000	1,000
10367-08815	Donations & Sponsorships	36,583	41,000	32,000	32,000	32,000
10367-08816	WSBA Sponsorship	4,500	4,500	4,500	4,500	4,500
10367-08819	Park Celebration	41,713	25,000	40,000	40,000	40,000
10367-09712	Park Meters	1,940	1,500	1,500	1,500	1,500
10367-09716	Vendor Commissions	11,056	15,000	10,000	10,000	10,000
10380-09710	Miscellaneous Revenue	390	1,000	3,000	1,000	1,000
10391-10710	Sale of Fixed Assets	6,099	5,000	5,000	5,000	5,000
10392-10734	Waste Reduction Reserve	95,000	95,000	95,000	95,000	95,000
10393-10748	Insurance Reimbursements	618,809	300,000	500,000	325,000	325,000
10395-10712	Refunds	46,834	1,000	19,000	1,000	1,000
10999-08470	Other (Use of Fund Balance)	-	1,440,300	-	1,766,425	1,766,425
		<b>\$ 11,425,319</b>	<b>\$ 12,080,500</b>	<b>\$ 11,369,300</b>	<b>\$ 12,687,625</b>	<b>\$ 12,687,625</b>

## GENERAL GOVERNMENT

Board of Supervisors – Account 10400
--------------------------------------

Program Description:

The Board of Supervisors is the legislative and policy-making body of the Township, composed of five residents elected to six year staggered terms. The Board members select the Chairperson of the Board. The responsibilities of the Board are defined under the Commonwealth Second Class Township Code. The responsibilities of the Board of Supervisors include enacting ordinances, resolutions, and setting policy for the proper governing of the Township's affairs; appointing a Township Manager, Auditor, Solicitor, Engineer, and Township residents to various boards and commissions. The Supervisors establish other policies and measures as well as promote the general welfare of the Township and the safety and health of its residents. Board members also represent the Township at official functions and in relationships with other organizations.

Budget Commentary:

This budget category includes funds to compensate the Supervisors. In accordance with Act 68 of 1985, Supervisors are compensated based on an ascending scale according to population.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625
22110 Materials/Supplies	2,769	6,000	6,000	3,000	3,000
49110 Training/Development	4,589	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 27,983</b>	<b>\$ 31,625</b>	<b>\$ 31,625</b>	<b>\$ 28,625</b>	<b>\$ 28,625</b>

## GENERAL GOVERNMENT

Township Manager/General Administration – Account 10401

### Program Description:

The Township Manager is the chief administrative officer of the Township government and is responsible to the Board of Supervisors for the administration of the affairs of the Township. General Administration provides for various management service functions, including administration, human services, Development Authority and management of pension plans. General Administration salaries include the Manager of Administrative Operations, Human Services Director, Grants and Public Relations/Events Specialist, Manager of Information Services, Administrative Assistant, and Receptionist. The Materials and Supplies line item includes a variety of office supplies. Contract Services includes the cost of a stenographer for the Board of Supervisors meetings. Advertising covers a major portion of the legal and classified advertisements for the Township as well as the Township newsletter.

### The Township Manager:

- Appoints all department heads, supervises and is responsible for the activities of all municipal departments, including the hiring, and when necessary, the discharge of employees.
- Prepares, submits to the Board of Supervisors, and administers the annual budget for the Township. The Township Manager develops long-range fiscal plans, including cash forecasting and investment programs and policies, in conjunction with budget preparations.
- Prepares the agenda for the Board of Supervisors meetings.
- Supervises the letting of contracts and oversees project management for Township projects.
- Responsible for all franchises, leases, permits, grants and contracts related to the privileges of the Township.
- Makes recommendations regarding needed legislation in the form of appropriate ordinances related to the health, safety, welfare and administration of the Township.
- Coordinates development of joint services with various municipalities.
- Responsible for Springettsbury Township Development Authority.

The Township Manager performs other activities as indicated in Chapter 40 of the Springettsbury Township Municipal Code.

Township Manager/General Administration – Account 10401

General Administration will be undertaking the following program directives:

- Continued development of Township Economic Development Program through the Township Development Authority.
- Continue aggressive grant program and coordination of the Grant Fund in support of Township objectives
- Continued public awareness of Township programs and projects through special mailings, Township newsletter and web site.
- Continue programs to update policy documents.

<b>Expenditure Classification</b>		<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110	Salaries/Wages	\$ 380,129	\$ 387,600	\$387,600	\$ 414,000	\$ 414,000
22110	Materials/Supplies	7,344	15,000	15,000	15,000	15,000
26110	Minor Equipment	-	1,000	1,000	500	500
33110	Advertising/Printing	30,085	30,000	30,000	30,000	30,000
45110	Contract Services	28,301	32,000	32,000	20,000	20,000
46110	Rental/Lease	16,583	17,000	17,000	21,000	21,000
49110	Training/Development	7,410	10,000	10,000	10,000	10,000
71410	Capital Equipment	26,412	12,000	12,000	10,000	10,000
<b>Total</b>		<b>\$ 496,264</b>	<b>\$ 504,600</b>	<b>\$504,600</b>	<b>\$ 520,500</b>	<b>\$ 520,500</b>

## GENERAL GOVERNMENT

## Finance Department – Account 10402

Program Description:

The Finance Department is responsible for the overall financial affairs of the Township. These matters include but are not limited to the maintenance of the financial records of the Township, financial reporting, budget reporting, budget preparation, investments of Township funds, tax reporting, reconciling all Township accounts, the receipt of public funds and the disbursements of those funds. In summary, all activities of a financial nature culminate in the Finance Department.

<b>Expenditure Classification</b>		<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110	Salaries/Wages	\$ 235,646	\$ 236,000	\$ 244,000	\$ 244,000	\$ 244,000
11115	Treasurer's Compensation	3,000	3,000	3,000	3,000	3,000
22110	Materials/Supplies	3,759	3,500	3,500	4,000	4,000
45110	Contract Services	797	1,000	3,500	3,500	3,500
49110	Training/Development	4,505	8,500	8,500	8,500	8,500
52110	Bank Service Charges	184	500	500	500	500
<b>Total</b>		<b>\$ 247,892</b>	<b>\$ 252,500</b>	<b>\$ 263,000</b>	<b>\$ 263,500</b>	<b>\$ 263,500</b>

Program Objectives:

- Complete the General Accounting Standards Board Regulation 34 (GASB 34) concerning fixed assets; first phase implemented in 2004; infrastructure followed in 2006 and 2007; planned now for fixed assets in Township MUNIS financial system for audit and record maintenance.
- Implement the sick and vacation accruals for payroll for all remaining employees. Teamsters employees were successfully implemented in 2004. This has been an on-going objective with personnel office for all other employees.
- Continue the Municipal Information Services (MUNIS) staff training for variety of reporting and long-range improvements.

## GENERAL GOVERNMENT

Tax Collection – Account 10403

Program Description:

The Township Tax Collector is an elected official. The Township’s Tax Collector is responsible for the collection of real estate taxes and street light assessments. For 2009, the Township has contracted with the York Adams Tax Bureau to serve as Collector of business, mercantile, and occupational privilege taxes.

Budget Commentary:

The Tax Collector is compensated on a commission basis at rates established by Township Ordinances 74-01 and 87-15, which are listed below. Materials and Supplies include funds for forms, envelopes, postage and other office supplies.

Commissions:

A. Real Estate Tax

1. On the first \$120,000 of tax collected, the commission is one percent.
2. On all property taxes after the first \$120,000, the commission is .5 percent.

B. Mercantile and Business Privilege Taxes

1. The commission rate is 1.20 percent.

C. Occupational Privilege Tax

1. The commission rate is 1.20 percent.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11150 Commissions	\$ 56,858	\$ 60,500	\$ 58,000	\$ 46,500	\$ 46,500
22110 Materials/Supplies	2,591	2,000	2,500	2,500	2,500
53160 Insurance/Bonds	1,238	2,500	1,500	3,000	3,000
<b>Total</b>	<b>\$ 60,687</b>	<b>\$ 65,000</b>	<b>\$ 62,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>

## GENERAL GOVERNMENT

Professional Services – Account 10404

Program Description:

The Township Auditors prepare the annual audit on the Township financial system. This financial statement becomes the official report on the financial condition and status of the Township. The annual audit also serves as a record of how well the Township Finance Department conducts its financial transactions.

The Township Engineer prepares the design and specifications for municipal projects. The Engineer also assists in the review of all land development within the Township.

The Township Solicitor is the legal counsel to the Board of Supervisors, Township Manager, other Township officials, and to the Planning Commission. The Solicitor represents the Township in litigation and hearings, and prepares ordinances, contracts, deeds and other legal instruments.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
404-29111 Auditing Services	\$ 15,330	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
404-30100 Engineering Services	149,011	125,000	125,000	125,000	125,000
404-31110 Legal Services	127,400	125,000	125,000	89,000	89,000
404-31115 Other Professional Services	12,375	15,000	15,000	25,000	25,000
<b>Total</b>	<b>\$ 304,116</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 259,000</b>	<b>\$ 259,000</b>

## GENERAL GOVERNMENT

Management Information Services – Account 10407
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Program Description:

This program provides Information Services to the Township’s LAN/WAN systems, telecommunications, internet services, web site and wireless communications. MIS is a functional division within Administration and reports to the Manager of Administrative Operations. This program provides technical and service support and training to staff. The Township also uses contractors and interns for MIS services.

Program Directives

Current Year, Management of Information Services completed the following program directives:

- Upgrades to the Township’s Network and Email Systems.
- Replace obsolete workstations and software.
- Provide additional upgrades and enhancements to the Township’s Information Services.
- Upgraded Township’s copiers.
- Upgraded Township Board Room sound system
- Installed Wireless in the Township Building.
- Provided increased Network/Internet/Email Security.

New Year, Management of Information Services will be undertaking the following program directives:

- Continued upgrades to the Township’s Network System.
- Replace obsolete workstations and software.
- Provide additional upgrades and enhancements to the Township’s Information Services.
- Wireless internet access to the Springettsbury Township Park.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
22110 Materials/Supplies	\$ 12,048	\$ 11,000	\$ 10,752	\$ 10,000	\$ 10,000
26110 Minor Equipment	1,010	1,000	1,000	1,000	1,000
27110 Repair/Maintenance	10,583	8,000	8,351	8,000	8,000
32210 Communications	896	1,000	1,006	1,500	1,500
45110 Contract Services	26,760	44,500	44,500	53,000	53,000
49110 Training/Development	1,114	1,500	393	9,000	9,000
71410 Capital Equipment	22,667	20,500	30,387	31,500	31,500
<b>Total</b>	<b>\$ 75,077</b>	<b>\$ 87,500</b>	<b>\$ 96,389</b>	<b>\$ 114,000</b>	<b>\$ 114,000</b>

## POLICE

Police Department – Account 10410

The police department’s basic responsibilities include crime prevention, the protection of life and property, detection and arrest of criminals, accident investigation, and enforcement of all laws and ordinances in the Township.

### Police Administration

Program Description:

This account includes the salaries for the police chief, administrative assistant, receptionist/data entry clerk, and data entry clerk.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 172,782	\$ 193,000	\$ 193,000	\$ 196,500	\$ 196,500
11130 Overtime	2,753	2,000	2,000	1,500	1,500
<b>Total</b>	<b>\$ 175,535</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>	<b>\$ 198,000</b>	<b>\$ 198,000</b>

### Police Supervision

Program Description:

The four sergeants and three corporals of the police department provide 24-hour supervision to all sworn personnel in the department. Each sergeant has administrative and support functions within the department for which he has total responsibility and accountability to the chief of police. A shift supervisor, to ensure proper disposition, closely scrutinizes all reports generated by the patrol officers. The three corporals provide field supervision in the absence of a superior officer, or if necessary, until that officer arrives on the scene. The two lieutenants provide administrative and operational supervision and report directly to the chief.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
12111 Salaries/Wages - Lieutenants	\$ 169,142	\$ 177,000	\$ 177,000	\$ 183,000	\$ 183,000
12112 Salaries/Wages - Sergeants	301,802	303,000	303,000	316,000	316,000
12113 Salaries/Wages - Corporals	204,421	214,500	214,500	224,000	224,000
12132 Overtime - Sergeants	6,810	8,000	8,000	6,500	6,500
12133 Overtime - Corporals	6,061	10,000	10,000	7,000	7,000
<b>Total</b>	<b>\$ 688,237</b>	<b>\$ 712,500</b>	<b>\$ 712,500</b>	<b>\$ 736,500</b>	<b>\$ 736,500</b>

## POLICE

Police Department – Account 10410 (Continued)
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**Police Patrol****Program Description:**

The purpose of the patrol force of the department embraces the primary departmental responsibilities. Patrol retains a basic responsibility for criminal investigation, traffic enforcement and accident investigation.

**Budget Commentary:**

The Township, under the direction of the Chief of Police, totally funds three crossing guards. Two guards are employed for the Central York School District, and one is employed for the York Suburban School District.

<b>Expenditure Classification</b>		<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
12110	Salaries/Wages - Patrolmen	\$ 1,237,327	\$ 1,239,000	\$ 1,239,000	\$ 1,325,000	\$ 1,325,000
12115	Salaries/Wages - Crossing Guards	18,169	18,500	18,500	19,500	19,500
12130	Overtime - Patrolmen	99,128	86,000	86,000	82,000	82,000
22110	Materials/Supplies	18,659	19,000	19,000	20,000	20,000
22410	Ammunition	11,877	14,000	14,000	16,000	16,000
23210	Vehicle Equipment Expense	14,331	13,000	13,000	13,000	13,000
24110	Uniforms	40,346	39,000	39,000	36,500	36,500
26110	Minor Equipment	10,357	12,500	12,500	11,500	11,500
27110	Repair/Maintenance	6,775	7,000	7,000	7,000	7,000
29410	Animal Control	5,656	11,000	11,000	17,500	17,500
32210	Communications	10,212	13,500	13,500	13,500	13,500
45110	Contract Services	22,824	24,500	24,500	27,000	27,000
46110	Rental/Lease	22,480	25,000	25,000	25,000	25,000
49110	Training/Development	25,274	22,500	22,500	23,000	23,000
71410	Capital Equipment	82,783	127,500	127,500	93,500	93,500
71417	CRASH Vehicle	628	1,000	1,000	1,000	1,000
<b>Total</b>		<b>\$ 1,626,827</b>	<b>\$ 1,673,000</b>	<b>\$ 1,673,000</b>	<b>\$ 1,731,000</b>	<b>\$ 1,731,000</b>

## POLICE

Police Department – Account 10410 (Continued)
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### Police Vehicles

Program Description:

The police department operates a fleet of ten marked and four unmarked vehicles, providing single person patrol coverage. The department has a maximum of eight vehicles on the road per shift. The fleet provides backup vehicles in case of mechanical failure and during required training. Additionally, the department uses a multi-purpose van for transportation of evidence, quick response team and for surveillance purposes. A marked “crash” truck (crash reconstruction and crime scene handling) unit is used at serious traffic accidents and crime scenes.

Budget Commentary:

The Capital Equipment line item (71410) includes the cost to replace two police vehicles.

<u>Unit #</u>	<u>Police Vehicles</u>			<u>Mileage as of</u> <u>August 2008</u>
1	2007	Ford Crown Victoria	(Chief's Vehicle)	26,246
2	2003	Ford Crown Victoria	(K-9, Vascar)	87,450
3	2007	Ford Crown Victoria	(Vascar)	39,204
4	2008	Ford Crown Victoria	(Vascar)	Not yet delivered
5	2007	Ford Crown Victoria	(Vascar)	57,496
6	2005	Ford Crown Victoria	(Vascar)	83,934
7	2008	Ford Crown Victoria	(Vascar)	137
8	2007	Ford Expedition		20,775
9	2007	Ford Crown Victoria	(Vascar)	26,326
10	2003	Chevrolet Trailblazer		76,141
11	2005	Ford Crown Victoria		34,535
12	2002	Ford Crown Victoria		85,296
13	2008	Ford Explorer		174
14	1984	Chevrolet Custom Deluxe	(Crash)	12,160
15	2000	Ford Expedition	(Surveillance Unit)	7,114
17	2007	Ford Crown Victoria	(Vascar)	57,824

Unit #16 is a York County Drug Task Force Vehicle and is used by Springettsbury Township.

## FIRE

Fire Department – Account 10411
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### Fire Administration

Program Description:

The Fire Chief is responsible for the direction and coordination of all fire suppression, rescue operations, and emergency medical services. He also implements and supervises fire prevention activities, including: all local and state fire code enforcement, fire safety inspections, fire hydrant system development, and fire safety education programs.

Expenditure Classification	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
11110 Salaries/Wages	\$ 37,160	\$ 51,000	\$ 51,000	-	-
22110 Materials/Supplies	5,964	6,000	6,000	-	-
26110 Minor Equipment	789	1,000	1,000	-	-
27110 Repair/Maintenance	1,210	1,000	1,000	-	-
32210 Communications	4,578	6,500	6,500	-	-
45110 Contract Services	-	1,000	1,000	-	-
<b>Total</b>	<b>\$ 49,700</b>	<b>\$ 66,500</b>	<b>\$ 66,500</b>	<b>-</b>	<b>-</b>

### Fire Protection

Program Description:

This program includes the fire fighters that provide round-the-clock protection from the two Township fire stations. The fire fighters operate various fire apparatus including two pumpers, one one-hundred and ten foot aerial truck, and an engine/rescue truck. The fire fighters also perform fire safety inspections and public education activities.

Budget Commentary:

Salaries include seventeen full time fire fighters. The Overtime line item includes overtime, sick leave, personal days, training and FLSA time. The training/development line item includes the firefighters and Fire Chief. Uniforms include the cost of protective clothing or “turn-out” gear, as well as regular station uniforms. Hydrant Service contains the monthly fee charged by the York Water Company for the 409 hydrants in the Township.

Expenditure Classification	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
12110 Salaries/Wages	\$ 817,332	\$ 822,000	\$ 822,000	-	-
12112 Salaries/Wages-Part-Time	4,882	60,000	60,000	-	-
12130 Overtime-General	121,180	60,000	60,000	-	-
12137 Overtime-Sick	40,805	30,000	30,000	-	-
12138 Overtime-Training	19,124	30,000	30,000	-	-
24110 Uniforms	29,456	30,000	30,000	-	-
36410 Hydrant Services	107,351	110,000	110,000	-	-
49110 Training/Development	15,643	15,000	15,000	-	-
54000 Contributions - Fire Relief Assoc.	69,472	70,000	70,000	-	-
<b>Total</b>	<b>\$ 1,225,245</b>	<b>\$ 1,227,000</b>	<b>\$ 1,227,000</b>	<b>-</b>	<b>-</b>

## FIRE

Fire Services – Account 10411

Program Description:

In 2008, Springettsbury Township embarked on a merged Fire Department with Spring Garden Township. Through the merger, a Charter Agreement was established to unite the departments under a Fire Commission. The Commission and the Fire Chief manage the Fire Service delivery and the Township provides 55% of total funding for the new entity, York Area United Fire and Rescue.

The administration of the Department consists of a Fire Chief, a Deputy Fire Chief and an administrative assistant. The firefighter complement consists of thirty-two personnel, including the seventeen personnel from Springettsbury Township.

For 2009 Budget Year there is a reclassification of employee benefits, fuel, and payments to the volunteers for services for the differences between prior years and 2009 budgeted amounts.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 37,160	\$ 51,000	\$ 51,000	\$ -	\$ -
12110 Salaries/Wages	817,332	822,000	822,000	-	-
12112 Salaries/Wages-Part-Time	4,882	60,000	60,000	-	-
12130 Overtime-General	121,180	60,000	60,000	-	-
12137 Overtime-Sick	40,805	30,000	30,000	-	-
12138 Overtime-Training	19,124	30,000	30,000	-	-
22110 Materials/Supplies	5,964	6,000	6,000	-	-
24110 Uniforms	29,456	30,000	30,000	-	-
26110 Minor Equipment	789	1,000	1,000	-	-
27110 Repair/Maintenance	1,210	1,000	1,000	-	-
32210 Communications	4,578	6,500	6,500	-	-
36410 Hydrant Services	107,351	110,000	110,000	-	-
45110 Contract Service	-	1,000	1,000	2,127,000	2,127,000
49110 Training/Development	15,643	15,000	15,000	-	-
54000 Contributions - Fire Relief Assoc.	69,472	70,000	70,000	70,000	70,000
<b>Total</b>	<b>\$1,274,946</b>	<b>\$ 1,293,500</b>	<b>\$ 1,293,500</b>	<b>\$ 2,197,000</b>	<b>\$ 2,197,000</b>

Program Objectives:

- Supporting the Merged Fire Department
- Support the volunteer departments within the Township

## EMERGENCY MEDICAL SERVICES

Emergency Medical Services – Account 10412

Program Description:

Twenty-four hour Basic Life Support (BLS) ambulance service is provided within the Township by eight highly trained Emergency Medical Technicians (EMTs). The EMTs remain highly trained with current protocols and are certified to operate automatic defibrillator (AED) equipment.

Salaries include eight full time EMTs. The regular full time personnel also cover part time hours. There is one civilian part time office staff member.

The funds budgeted for overtime addresses the coverage of this essential service due to sick leave, vacations, personal days, and training.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages - Part Time	\$ 23,530	\$ 23,500	\$ 23,500	\$ 25,000	\$ 25,000
12110 Salaries/Wages	322,039	334,000	334,000	339,000	339,000
12130 Overtime	94,867	90,000	90,000	95,000	95,000
22110 Materials/Supplies	13,024	12,000	12,000	13,000	13,000
24110 Uniforms	9,706	10,000	10,000	10,000	10,000
26110 Minor Equipment	5,000	5,000	5,000	5,500	5,500
27110 Repair/Maintenance	15,903	12,000	12,000	12,000	12,000
32210 Communications	3,484	3,500	3,500	3,500	3,500
45110 Contract Services	21,233	10,000	10,000	17,000	17,000
49110 Training/Development	1,960	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 510,745</b>	<b>\$ 505,000</b>	<b>\$ 505,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>

Program Objectives:

- Evaluation of staffing issues and associated costs
- Evaluation of a second ambulance
- Professional training for the EMTs
- Basic CPR and First Aid training for Township Staff

## COMMUNITY SERVICES

### Community Development – Account 10414

#### PROGRAM DESCRIPTION:

The Community Development Department facilitates the orderly growth and development of Springettsbury Township. The activities of the department include planning, zoning, economic development, redevelopment, building code and general code enforcement activities. The Department serves as Township representative to the Historic Preservation Committee, attending meetings, maintaining files and assisting the committee with their budget and special projects as needed. The department is responsible to coordinate revisions to the Comprehensive Plan and the Township's land use ordinances every 10 years. Planning activities include reviewing and making recommendations to the Planning Commission and Board of Supervisors on all subdivision and land development plans within the Township. Typically there are six to eight planning applications at some level of review at all times. Zoning activities include the review and preparation of case briefings for Zoning Hearing Board applications in addition to the numerous violation calls investigated weekly. Public improvement estimates and escrow accounts are also handled through this department. These activities can span several years as projects develop. Maintaining and updating ordinances are always a priority.

The department staff reviews all permit applications in accordance with the Zoning Ordinance and the statewide building code. Building, plumbing and accessibility inspections are conducted in accordance with the statewide building code. Code enforcement activities of the department are increasingly proactive. The staff responds to property maintenance complaints and works with residents and property owners to achieve compliance and help maintain property values.

#### BUDGETARY COMMENT:

Salaries include a Director of Community Development, Coordinator, Building Inspector, Plumbing Inspector, Administrative Assistant and two Part Time Code Enforcement Officers. The Director's responsibilities include all aspects of planning, zoning, building code administration, code enforcement administration, community development and redevelopment, and the general oversight of the department. The Coordinator's duties include coordinating the subdivision/land development processes, accepting, maintaining and processing applications for the Zoning Hearing Board and Planning Commission, building permit reviews and circulation, building and code enforcement activities, zoning issues and working on special projects. The Inspectors' duties include plan review, building, plumbing and accessibility code inspections, zoning enforcement, and complaint investigations. The Administrative Assistant's responsibilities include building and use and occupancy permit issuance and filing, collecting fees, scheduling inspections, as well as department receptionist duties and daily relief of the Township receptionist. The Part-Time Code Enforcement officers proactively investigate property maintenance and zoning violations.

The annual activities include the receipt and processing of over 1000 permits, 30 Zoning Hearing Board applications, 35 Subdivision and Land Development applications; the issuance of over 250 certificates of use and occupancy for residential and commercial/industrial premises. In addition, approximately 50 building applications are on file to be processed at any given time.

Community Development – Account 10414

Other required functions of the staff include such activities as consultations, addressing complaints, requests for information, updating ordinances and report writing. Public relations are also an important activity as adequate time must be spent with our customers - residents, businesses, builders and developers.

**PROGRAM ACCOMPLISHMENTS:**

- Adopted New Zoning, Subdivision/Land Development and Stormwater Ordinances
- Expedited permit reviews
- Improved codes enforcement procedures
- Successfully implemented escrow program
- Improved coordination between developers and township

**OBJECTIVES:**

- Maintain improved public relations and meet customer service needs.
- Protect Township interests by reviewing and inspecting current major projects:
  - York Town Center (redevelopment of Bon-Ton Distribution Center)
  - Motter Industrial Tracts
  - York Container Company Expansion
  - Rite Aid Pharmacy
  - Yorkshire Elementary School
  - Two Marriott Hotels
  - Heritage Hills Expansion
- Complete implementation of National Geomatica and provide training to enable the department to develop more sophisticated mapping and record keeping programs.
- Continue staff professional training and development to ensure the highest quality services to residents and property owners in Springettsbury Township.
- Begin drafting the Traditional Neighborhood portion of the Comprehensive Plan.
- Develop an electronic library of Subdivision/Land Development ordinance plans, building permits and correspondence.

<b>Expenditure Classification</b>		<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110	Salaries/Wages	\$ 209,508	\$ 230,000	\$ 230,000	\$ 240,000	\$ 240,000
11130	Overtime	248	1,000	1,000	1,000	1,000
22110	Materials/Supplies	6,405	7,500	7,500	6,500	6,500
26110	Minor Equipment	342	1,500	1,500	500	500
29110	Planning & Zoning Board	1,650	3,000	3,000	3,000	3,000
29115	Historic Preservation	237	1,500	1,500	1,500	1,500
33110	Advertising/Printing	8,733	7,500	7,500	7,500	7,500
45110	Contract Services	154,586	100,000	100,000	66,000	66,000
45115	Comprehensive Plan Services	31,509	10,000	10,000	60,000	60,000
49110	Training/Development	6,344	8,000	8,000	5,000	5,000
<b>Total</b>		<b>\$ 419,562</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 391,000</b>	<b>\$ 391,000</b>

**PUBLIC WORKS**

General Services – Account 10430

Program Description:

Public Works Department personnel and various seasonal employees maintain and repair 95.5 miles of Township roads, 9.8 miles of State roads in the winter, 10 parks (117 acres), Township buildings, rights-of way, police vehicles, and related municipal equipment.

Salaries include the Director of Public Works and a portion of the salaries of the other departmental employees. The fifteen regular full time positions include the director, a superintendent, one laborer/operator II, seven laborer/operator I, three general laborers and two mechanics. There is also a part time building maintainer and a clerk. One half of the clerk’s salary is charged to the Public Works Department and the other half is charged to the Parks and Recreation Department.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 226,982	\$ 234,500	\$ 239,000	\$ 244,000	\$ 244,000
12114 Salaries/Wages - Mechanics	102,711	103,500	90,000	106,000	106,000
12134 Overtime - Mechanics	188	500	500	500	500
22110 Materials/Supplies	5,307	4,500	4,500	5,200	5,200
23110 Gas/Oil	132,585	160,000	200,000	184,000	184,000
23210 Vehicle Equipment Expense	30,500	25,000	25,000	25,000	25,000
24110 Uniforms	5,254	6,500	6,500	6,500	6,500
26110 Minor Equipment	1,143	3,000	3,000	3,000	3,000
27110 Repair/Maintenance	35,122	35,000	32,000	34,000	34,000
49110 Training/Development	631	1,000	1,500	2,000	2,000
<b>Total</b>	<b>\$ 540,424</b>	<b>\$ 573,500</b>	<b>\$ 602,000</b>	<b>\$ 610,200</b>	<b>\$ 610,200</b>

## PUBLIC WORKS

Street Cleaning – Account 10431

Program Description:

This program provides for the sweeping and removal of debris from all Township roads, as well as the annual leaf collection program.

Budget Commentary:

Leaf collection contract service covers the cost of three employees from a temporary employment agency needed to assist in the program. Funds for leaf collection are part of our recycling grant.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 5,283	\$ 12,000	\$ 10,000	\$ 12,000	\$ 12,000
11130 Overtime	-	500	500	500	500
12125 Leaf Collection	46,888	46,000	46,000	47,500	47,500
45110 Contract Services	5,286	8,000	8,000	8,000	8,000
<b>Total</b>	<b>\$ 57,457</b>	<b>\$ 66,500</b>	<b>\$ 64,500</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>

Snow and Ice Removal – Account 10432

Program Description:

This program provides plowing and cindering of 95.5 miles of Township roads. Under an agreement with the Pennsylvania Department of Transportation (PennDOT), the Township performs storm control activities on 9.8 miles of State roads within the Township.

Budget Commentary:

Snow and ice removal materials are budgeted in the Commonwealth Liquid Fuels Fund at a cost of \$60,000. The Township is expecting to receive approximately \$22,000 from Penn DOT for its road maintenance program.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 15,924	\$ 14,000	\$ 9,000	\$ 14,000	\$ 14,000
11130 Overtime	16,736	16,000	9,000	16,000	16,000
22110 Materials/Supplies	-	1,000	1,000	1,000	1,000
26110 Minor Equipment	-	1,000	1,000	1,000	1,000
<b>Total</b>	<b>\$ 32,660</b>	<b>\$ 32,000</b>	<b>\$ 20,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>

## PUBLIC WORKS

**Traffic: Signs and Lines – Account 10433**

Program Description:

This program includes the fabrication and installation of traffic signs throughout the Township, as well as the annual marking of roads for center lines, crosswalks, arrows and stop bars.

Budget Commentary:

The cost of traffic marking paint (\$18,000), signs, posts, and other hardware (\$7,000) is included in the Commonwealth Liquid Fuels budget.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 7,200	\$ 12,000	\$ 13,500	\$ 14,000	\$ 14,000
11130 Overtime	-	500	500	500	500
<b>Total</b>	<b>\$ 7,200</b>	<b>\$ 12,500</b>	<b>\$ 14,000</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>

**Sidewalks & Curbs: Maintenance and Repair – Account 10435**

Program Description:

This program provides for the maintenance and repair of Township curbs and sidewalks.

Budget Commentary:

Materials and Supplies include the cost of curb repairs and replacement in conjunction with the sidewalk repair program. The Public Works Department continues to replace deteriorated curbs with handicap ramps in areas slated for sidewalk improvements.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
22110 Materials/Supplies	-	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
<b>Total</b>	<b>-</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>

## PUBLIC WORKS

**Storm Sewers: Maintenance & Repair – Account 10436**

Program Description:

This program provides for the cleaning of approximately 850 catch basins, as well as repairs to the storm sewer system.

<b>Expenditure Classification</b>		<b>Revised 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110	Salaries/Wages	\$ 9,122	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
11130	Overtime	-	500	500	500	500
22110	Materials/Supplies	2,968	5,000	5,000	5,000	5,000
46110	Rental/Lease	-	500	500	500	500
<b>Total</b>		<b>\$ 12,090</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>

**Highways: Maintenance & Repair – Account 10438**

Program Description:

This program provides for patching and other repairs to Township roads. The program is augmented by the annual resurfacing program, which is accomplished through the use of Commonwealth Liquid Fuels funds received from the State.

Budget Commentary:

Annual road maintenance costs are budgeted in the Commonwealth Liquid Fuels Fund and Capital Improvements Fund. Labor costs to prepare for the annual road maintenance program are paid from the General Fund (account 10438-11110). Contract Services consist of guide rail spraying, weed control, tree spraying, and tree service.

<b>Expenditure Classification</b>		<b>Revised 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110	Salaries/Wages	\$ 79,668	\$ 79,500	\$ 79,500	\$ 81,000	\$ 81,000
11130	Overtime	590	500	1,000	1,000	1,000
22110	Materials/Supplies	6,075	8,500	8,500	10,000	10,000
45110	Contract Services	10,753	13,000	13,000	15,000	15,000
<b>Total</b>		<b>\$ 97,086</b>	<b>\$ 101,500</b>	<b>\$ 102,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>

## PUBLIC WORKS

## Township Buildings – Account 10439

Program Description:

This program provides for the maintenance and repair of Township buildings, except for the wastewater treatment facility. This account includes funds for the administration building, public works maintenance facility, public safety building, and meeting facility.

Budget Commentary:

The budget includes costs for the utilities and maintenance of Township property and any other costs related to the maintenance and repair of Township buildings. Salaries include the wages of the Building Maintainer.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 25,342	\$ 35,000	\$ 38,000	\$ 35,000	\$ 35,000
11130 Overtime	-	500	500	500	500
22110 Materials/Supplies	8,291	7,000	7,000	7,000	7,000
27110 Repair/Maintenance	19,647	17,000	17,000	15,000	15,000
32210 Communications	27,640	27,500	27,500	23,000	23,000
36110 Electric - Administration Building	21,353	19,500	19,500	19,500	19,500
36110 Electric - Farmhouse	551	500	500	500	500
36110 Electric - Public Works	8,554	9,500	8,500	9,500	9,500
36110 Electric - Police	42,657	40,000	42,000	50,000	50,000
36110 Electric - ParkHouse	148	500	500	500	500
36110 Electric - Recreation Building	178		1,000	1,000	1,000
36120 Gas - Administration Building	4,597	9,000	8,500	8,000	8,000
36120 Gas - Farm House	1,548	3,000	3,000	3,000	3,000
36120 Gas - Public Works	4,114	8,000	7,000	7,000	7,000
36120 Gas - Police	3,090	5,000	4,500	5,000	5,000
36120 Gas - ParkHouse	1,044	2,000	1,500	-	-
36120 Gas - Recreation Building	473		2,000	2,000	2,000
36130 Sewer - Administration Building	210	500	500	500	500
36130 Sewer - Farmhouse	198	500	500	500	500
36130 Sewer - Public Works	222	500	500	500	500
36130 Sewer - Police	691	1,000	1,000	1,000	1,000
36130 Sewer - Park (Mt. Zion)	261	1,000	500	500	500
36130 Sewer - ParkHouse	257	500	500	500	500
36130 Sewer - Recreation Building	161		1,000	1,000	1,000
36140 Disposal Services	2,671	2,500	4,000	4,000	4,000
36150 Water - Administration Building	2,270	2,500	2,500	2,500	2,500
36150 Water - Public Works	1,093	1,500	1,000	1,500	1,500
36150 Water - Police	1,625	1,500	1,500	1,500	1,500
36150 Water - ParkHouse	153	500	500	-	-
36150 Water - Recreation Building	497		500	500	500
45110 Contract Services	24,434	30,000	28,000	30,000	30,000
46110 Rental/Lease	-	500	500	500	500
<b>Total</b>	<b>\$ 203,968</b>	<b>\$ 227,000</b>	<b>\$ 231,500</b>	<b>\$ 231,500</b>	<b>\$ 231,500</b>

## PUBLIC WORKS

Parks Maintenance – Account 10440

Program Description:

This program provides for the maintenance of Township parks and playgrounds.

Budget Commentary:

This program activity covers the cost of repairing playground equipment, ball diamond backstops, water fountains, and other equipment. Minor Equipment includes tennis nets, swing seats, picnic tables and related items. The Contract Services account includes the labor for mowing Township parks during the summer.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
11110 Salaries/Wages	\$ 109,295	\$ 109,000	\$ 109,000	\$ 111,300	\$ 111,300
11130 Overtime	573	500	500	500	500
22110 Materials/Supplies	4,659	7,000	7,000	7,000	7,000
26110 Minor Equipment	98	3,000	3,000	3,000	3,000
27110 Repair/Maintenance	6,967	5,000	5,000	5,000	5,000
36150 Water	6,527	4,500	4,500	4,500	4,500
45110 Contract Services	23,821	30,000	30,000	30,000	30,000
<b>Total</b>	<b>\$ 151,939</b>	<b>\$ 159,000</b>	<b>\$ 159,000</b>	<b>\$ 161,300</b>	<b>\$ 161,300</b>

## COMMUNITY AND CULTURAL SERVICES

Parks/Recreation Department - Account 10451

Program Description:

The Parks and Recreation Department provides a comprehensive array of community-based services that promote active, healthy lifestyles, cultural experiences and lifelong learning opportunities for residents of our community. The core program areas include Health & Fitness, Adult Enrichment, S.T.A.R.S (Senior Time Activities for Residents of Springettsbury), Kids Stuff and Trips. The Department operates and manages 10 parks totaling over 100 acres. Facilities include an amphitheatre, in-line hockey rink, athletic fields, concession stand, tennis courts, playgrounds, sand volleyball courts, picnic pavilions and basketball courts.

- Provide quality, high interest, diverse programming to meet the recreation needs of the community.
- Develop partnerships and seek sponsorship opportunities to recover costs associated with Sounds of Summer, Saturday in the Park and the Holiday Tree Lighting.
- Complete Master Plan for Augustus Schaefer Park, Pleasureville Park and North Hills site.
- Implement Comprehensive Recreation, Parks and Open Space Plan.
- Continue to improve safety and accessibility at all parks.

Expenditure Classification	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
11110 Salaries/Wages - Office	\$ 70,508	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000
11116 Salaries/Wages - Specialists	16,184	17,000	16,000	17,500	17,500
11117 Salaries/Wages - Park Directors	49,011	51,000	49,000	51,000	51,000
11118 Salaries/Wages - Fall & Winter	1,196	1,500	1,500	1,500	1,500
11130 Salaries/Wages - Overtime	42	500	500	500	500
22110 Materials/Supplies	12,747	15,000	13,000	15,000	15,000
22115 Park Celebration	34,405	40,000	39,000	40,000	40,000
22310 Trips/Tickets	74,273	63,000	74,000	70,000	70,000
26110 Minor Equipment	3,473	5,000	4,500	5,000	5,000
29310 Performances	52,562	52,000	56,000	60,000	60,000
29710 Program Services	53,449	51,000	53,000	53,500	53,500
33110 Advertising/Printing	24,723	27,000	24,000	27,000	27,000
45110 Contract Services	11,207	18,000	15,500	19,500	19,500
46110 Rental/Lease	21,044	29,000	26,000	33,500	33,500
49110 Training & Development	1,970	5,000	3,000	5,000	5,000
<b>Total</b>	<b>\$ 426,795</b>	<b>\$ 445,000</b>	<b>\$ 445,000</b>	<b>\$ 474,000</b>	<b>\$ 474,000</b>

**FIXED/SUNDRY**

**Debt Service – Account 10471**

Program Description:

The debt service funds are budgeted for the payment of principal and interest on Township borrowings.

Budget Commentary:

The Debt Service obligations of the General Fund of Springettsbury Township include two (2) obligations: (1) the purchase of the Springettsbury Township Elementary School (1989) in the amount of \$1,740,000; and (2) the General Obligation Bonds of 1997 in the amount of \$860,000 for construction of the Township building. The Township building debt was included in a General Obligation Bond issue that had \$2,140,000 of new Sewer Fund Debt for capital improvements of Springettsbury Township collector lines. This debt issue was called in November 2001 and refinanced to obtain interest savings with a general obligation note; and again called in March 2003 and refinanced for additional interest savings.

	Elementary School 20 Year General Obligation Bond		Municipal Building 13 Year General Obligation Bond		
<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2009	<u>160,000</u>	<u>4,400</u>	<u>70,000</u>	<u>1,925</u>	<u>236,325</u>
<b>TOTAL</b>	<b>\$160,000</b>	<b>\$4,400</b>	<b>\$70,000</b>	<b>\$1,925</b>	<b>\$236,325</b>

<u>Expenditure Classification</u>		<u>Actual 2007</u>	<u>Adopted 2008</u>	<u>Revised 2008</u>	<u>Proposed 2009</u>	<u>Adopted 2009</u>
54110	Principal	\$ 250,000	\$ 245,000	\$ 245,000	\$ 230,000	\$ 230,000
54120	Interest	16,955	12,500	12,205	6,500	6,500
<b>Total</b>		<b>\$ 266,955</b>	<b>\$ 257,500</b>	<b>\$ 257,205</b>	<b>\$ 236,500</b>	<b>\$ 236,500</b>

## COMMUNITY AND CULTURAL SERVICES

Contributions – Account 10481
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Program Description:

This account includes the support of Martin Library.

Budget Commentary:

The library proposal reflects the continuing financial assistance to the Martin Library.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
54000     Martin Library	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
<b>Total</b>	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

**FIXED/SUNDRY**

Insurances – Account 10486

Program Description:

The insurance program provides protection against financial loss resulting from fire, theft, or other problems that might occur with Township property, including buildings, parks, vehicles and equipment, traffic signals, and other items. Also included in the program are policies covering liability for police officers, emergency medical technicians, firemen, as well as protection against wrongful acts by Township officials.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
486-53120 Property	\$ 47,329	\$ 35,000	\$ 35,000	\$ 34,000	\$ 34,000
486-53130 Motor Vehicle	10,377	14,000	14,000	7,000	7,000
486-53140 Law Enforcement	40,037	56,000	56,000	56,000	56,000
486-53150 General Liability	72,636	84,000	84,000	83,000	83,000
486-53155 Pollution Liability	-	10,000	10,000	-	-
486-53160 Insurance/Bonds	2,196	23,000	23,000	22,000	22,000
<b>Total</b>	<b>\$ 172,575</b>	<b>\$ 222,000</b>	<b>\$ 222,000</b>	<b>\$ 202,000</b>	<b>\$ 202,000</b>

**FIXED/SUNDRY****Employee Benefits – Accounts 10487**Program Description:

Included in these accounts are budgeted employee benefits that range from the various health related insurances to pension costs.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
487-13110 Cops in School Benefits	\$ 6,292	\$ -	\$ 10,166	\$ -	\$ -
487-14111 Disability Insurance	7,118	9,500	9,500	7,500	7,500
487-14112 Life Insurance	15,153	32,000	32,000	30,000	30,000
487-14113 Dental Non-Teamsters	83,030	80,000	80,000	66,000	66,000
487-14114 Vision	19,820	21,000	21,000	15,000	15,000
487-14115 Medical	1,382,589	1,407,000	1,407,000	1,128,000	1,128,000
487-14118 Miscellaneous	8,887	15,000	15,000	15,000	15,000
487-14120 Social Security	409,824	470,000	470,000	370,000	370,000
487-14121 Non-Uniform Pension	94,838	115,000	115,000	115,000	115,000
487-14122 Teamsters Pension	82,393	95,000	95,000	95,000	95,000
487-14123 Firemen Pension	196,877	207,000	207,429	93,000	93,000
487-14124 Police Pension	456,107	476,000	474,384	501,000	501,000
487-14125 Unemployment Compensation	3,901	5,000	3,770	5,000	5,000
487-45110 Contract Services	63,363	54,000	54,000	54,000	54,000
487-53110 Workers Compensation	146,036	146,000	146,000	107,000	107,000
<b>Total</b>	<b>\$ 2,976,230</b>	<b>\$ 3,132,500</b>	<b>\$ 3,140,249</b>	<b>\$ 2,601,500</b>	<b>\$ 2,601,500</b>

## OTHER

Other – Account 10489

Program Description: Other appropriations include a variety of generic township related expenditures.

Expenditure Classification	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
32410 Postage	\$ 20,429	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
55110 Refunds	337	-	-	-	-
99900 Contingency	-	50,775	50,775	50,000	50,000
<b>Total</b>	<b>\$ 20,766</b>	<b>\$ 74,775</b>	<b>\$ 74,775</b>	<b>\$ 74,000</b>	<b>\$ 74,000</b>

Interfund Operating Transfers – Account 10492

Program Description: This program primarily contains general funds authorized to be transferred to other funds. The account was first established in 1988 to provide a source of financial assistance to the volunteer fire companies as they replace fire apparatus, outlined under Resolution 93-25.

Expenditure Classification	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
10749 Capital Fund	\$ -	\$ 600,000	\$ 600,000	\$ 765,000	\$ 765,000
21005 Recreation Fund	10,491	-	-	-	-
59122 Fire Fund	140,000	140,000	140,000	32,500	32,500
<b>Total</b>	<b>\$ 150,491</b>	<b>\$ 740,000</b>	<b>\$ 740,000</b>	<b>\$ 797,500</b>	<b>\$ 797,500</b>

General Fund Expenditures	\$ 10,911,016	\$ 11,340,500	\$ 11,310,568	\$ 11,890,125	\$ 11,890,125
Interfund Transfers	150,491	740,000	740,000	797,500	797,500
<b>Total General Fund Appropriations</b>	<b>\$ 11,061,507</b>	<b>\$ 12,080,500</b>	<b>\$ 12,050,568</b>	<b>\$ 12,687,625</b>	<b>\$ 12,687,625</b>

**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2009**

**OTHER FUNDS**

## COMMONWEALTH LIQUID FUELS FUND (20)

The Township receives funds through Commonwealth tax on liquid fuels. The money is designated for the construction and maintenance of roadways, and for the purchase of related highway equipment. The Township anticipates Commonwealth liquid fuel revenue to be \$524,000 in addition to \$8,700 for roads designated in the Turnback program.

<b>Expenditure Classification</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
<b><u>Revenue</u></b>					
341-06110 Interest	\$ 30,314	\$ 15,300	\$ 15,000	\$ 15,000	\$ 15,000
355-07510 State Liquid Fuel Revenue	492,960	543,000	544,000	524,000	524,000
355-07515 State Road Turnback Program	8,760	8,700	8,700	8,700	8,700
355-08470 Use of Fund Balance	-	124,000	214,300	248,300	248,300
<b>Total Revenue</b>	<b>\$ 532,034</b>	<b>\$ 691,000</b>	<b>\$ 782,000</b>	<b>\$ 796,000</b>	<b>\$ 796,000</b>
<b><u>Expenditures</u></b>					
430-71410 Capital Equipment	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
432-22110 Snow/Ice-Materials/Supplies	48,567	60,000	50,000	60,000	60,000
433-22110 Traffic Signals-Materials/Supplies	15,697	20,000	20,000	20,000	20,000
433-32210 Traffic Signals-Communications	-	1,000	1,000	1,000	1,000
433-36110 Traffic Signals-Electric	16,350	20,000	20,000	20,000	20,000
433-45110 Traffic Signals-Contract Services	9,626	20,000	25,000	25,000	25,000
433-71410 Traffic Signals-Capital Equipment	-	5,000	5,000	5,000	5,000
434-36110 Street Lights-Electric	43,508	50,000	50,000	50,000	50,000
434-45110 Street Lights-Contract Services	5,592	10,000	6,000	10,000	10,000
437-27110 Tools/Machinery-Repair/Maintenance	5,939	5,000	5,000	5,000	5,000
438-22110 Road Maint-Materials/Supplies	23,368	25,000	25,000	25,000	25,000
439-45110 Road Const-Contract Services	-	400,000	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>\$ 168,647</b>	<b>\$ 691,000</b>	<b>\$ 782,000</b>	<b>\$ 796,000</b>	<b>\$ 796,000</b>

## SUBDIVISION RECREATION FUND (21)

The Subdivision Recreation revenue is derived from subdivisions in which developers are required to pay a per-lot fee (\$1,032) in lieu of contributing land. In 1996, District 5 (Community Centralized Parks) was created. The combination of the Springettsbury Township park complex and the North Hills Park are included in this district. Through ordinance, forty percent (40%) of the fund equity from the other four districts was transferred into District 5 in 1996.

In 2005, Ordinance 2005-06 was adopted. In accordance with the ordinance, fees collected from developers shall be applied sixty percent (60%) to the neighborhood parks accessible to the development for which the fees were paid and also forty percent (40%) for capital improvements to the community parks.

	Percentage of Fund	Balance at 12/31/07	Activity 2008	Est. Balance at 12/31/08
District 1 (North of Route 30, west of Mt. Zion)	42.56%	\$ 105,488	\$ (2,484)	\$ 103,004
District 2 (North of Route 30, east of Mt. Zion)	0.44%	1,092	3,460	4,552
District 3 (South of Route 30, west of Mt. Zion)	0.03%	65	1	66
District 4 (South of Route 30, east of Mt. Zion)	53.35%	132,245	(128,228)	4,017
District 5 (Community Centralized Parks)	3.63%	8,993	(13,707)	(4,714)
	100.00%	\$ 247,883	\$ (140,958)	\$ 106,925

	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
<b>Revenue</b>					
341-06110 Interest	\$ 10,094	\$ 5,000	\$ 5,000	\$ 2,000	\$ 2,000
341-08470 Other (Use of Fund Balance)	-	125,000	125,000	30,000	30,000
392-08819 Interfund Transfer	10,491	-	-	-	-
<b>Total Revenue</b>	<b>\$ 20,585</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>

<b>Expenditures</b>					
454-22711 District 1	\$ -	\$ -	\$ -	\$ 500	\$ 500
454-22712 District 2	-	-	-	12,500	12,500
454-22713 District 3	-	-	-	-	-
454-22714 District 4	-	125,000	128,000	500	500
454-22715 District 5	39,773	5,000	5,000	18,500	18,500
<b>Total Expenditures</b>	<b>\$ 39,773</b>	<b>\$ 130,000</b>	<b>\$ 133,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>

## FIRE COMPANY FUND (22)

For the current year, there is a General Fund transfer amounting to \$32,500 for the Fire Company Fund. This supports long term capital expenditures. The \$32,500 for capital expenses and the \$107,500 for operating expenses in the General Fund total the annual allocation of \$140,000 to support fire company capital and operating expenses.

	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
<b><u>Revenue</u></b>					
341-06110 Interest	\$ 35,708	\$ 10,000	\$ 10,000	\$ 4,500	\$ 4,500
392-10747 General Fund Transfer	140,000	140,000	140,000	32,500	32,500
<b>Total Revenue</b>	<b>\$ 175,708</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>
<b><u>Expenditures</u></b>					
411-29111 Auditing/Financial Services	\$ 2,300	\$ 3,000	\$ 3,000	\$ -	\$ -
411-32210 Communications	525	1,000	1,000	-	-
411-40422 Fire Company Operating Allocation	196,393	70,000	70,000	-	-
411-43000 Taxes	15,529	-	-	-	-
411-71410 Capital Equipment Allocation	41,130	76,000	76,000	37,000	37,000
<b>Total Expenditures</b>	<b>\$ 255,878</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>

## PETITIONED STREET LIGHT FUND (23)

Revenue derived through an annual property assessment covers the expenses of operating street lights within the Township. Improved property is \$.30 per front footage and unimproved property is \$.10 per front footage.

	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
<b><u>Revenue</u></b>					
301-03110 Real Estate Current Year	\$ 46,589	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
301-03111 Real Estate Prior Year	551	1,000	1,000	1,000	1,000
341-06110 Interest	1,145	1,000	1,000	1,000	1,000
<b>Total Revenue</b>	<b>\$ 48,285</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>
<b><u>Expenditures</u></b>					
434-36110 Electric	\$ 49,615	\$ 44,000	\$ 44,000	\$ 47,000	\$ 47,000
434-45110 Contract Services	2,100	8,000	8,000	5,000	5,000
<b>Total Expenditures</b>	<b>\$ 51,715</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>

## CAPITAL IMPROVEMENTS FUND (30)

The Capital Improvements Fund is financed, in part, by a general fund transfer of \$300,000. In prior budget years a .170 mills tax rate was in effect.

	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
<b>Revenue</b>					
301-03110 Real Estate Taxes	\$ 316,626	\$ -	\$ -	\$ -	\$ -
341-06110 Interest	45,960	5,000	4,000	4,000	4,000
354-07125 DCED (IFIP)	-	568,000	568,000	568,000	568,000
354-10750 Recreation Reserve Fund Allocation	-	125,000	125,000	-	-
357-07517 County Liquid Fuels	60,000	60,000	60,000	35,000	35,000
357-07520 County Funding-Davies Drive	-	50,000	50,000	25,000	25,000
387-08815 Donations & Contributions	50,000	-	-	-	-
392-10710 General Fund Transfer	-	300,000	300,000	300,000	300,000
392-10747 General Fund Allocation	-	300,000	-	465,000	465,000
<b>Total Revenues</b>	<b>\$ 472,586</b>	<b>\$ 1,408,000</b>	<b>\$ 1,107,000</b>	<b>\$ 1,397,000</b>	<b>\$ 1,397,000</b>
	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
<b>Expenditures</b>					
407-71410 Information Systems Capital	\$ 2,475	\$ -	\$ -	\$ -	\$ -
435-45110 Sidewalk & Curb-Contract Services	69,280	40,000	40,000	40,000	40,000
438-30100 Road Maint-Engineer Services	53,233	30,000	29,000	25,000	25,000
438-45110 Road Maint-Contract Services-Const.	577,342	-	-	-	-
439-45115 Road Improvements (Series B Note)	6,700	-	-	-	-
439-61110 Twp Bldgs-Construction/Improvements	142,192	142,000	142,000	25,000	25,000
439-71410 PW Equipment	48,813	-	-	-	-
439-72005 Davies Drive Rail Crossing	-	400,000	100,000	500,000	500,000
454-30100 Architect/Engineer Services	1,429	10,000	10,000	9,500	9,500
454-61110 Parks-Improvements	39,044	10,000	10,000	-	-
471-30000 Debt Service (Principal & Interest)	197,889	776,000	776,000	797,500	797,500
<b>Total Expenditures</b>	<b>\$ 1,138,397</b>	<b>\$ 1,408,000</b>	<b>\$ 1,107,000</b>	<b>\$ 1,397,000</b>	<b>\$ 1,397,000</b>

IFIP (Infrastructure and Facilities Improvement Project)  
DCED (Department of Community and Economic Development)

### STORM WATER FUND (33)

A storm water management ordinance was adopted for Springettsbury Township water sheds that controls accelerated water runoff caused by development (Ordinance 93-12).

	Percentage of Fund	Balance at 12/31/07	2008 Activity	Est. Balance at 12/31/08
Mill Creek Drainage Basin	5.06%	\$ 4,826	\$ 55	\$ 4,881
Kreutz Creek Drainage Basin	1.47%	1,405	16	1,421
Codorus Creek Drainage Basin	0.96%	916	10	927
Penn Oaks Detention Pond	12.78%	12,192	64	12,256
Pleasantrees Storm Water	42.14%	40,198	460	40,658
Greystone Retention Pond	37.58%	35,847	410	36,257
	100.00%	\$ 95,385	\$ 1,015	\$ 96,400

	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
<b>Revenue</b>					
341-06110 Interest	\$ 3,961	\$ 500	\$ 700	\$ 500	\$ 500
<b>Total Revenue</b>	\$ 3,961	\$ 500	\$ 700	\$ 500	\$ 500
<b>Expenditures</b>					
446-45110 Contract Services - Mill Creek	\$ -	\$ -	\$ -	\$ -	\$ -
446-45110 Contract Services - Kreutz Creek	-	-	-	-	-
446-45110 Contract Services - Codorus Creek	-	-	-	-	-
446-45110 Contract Services - Penn Oaks	75	500	500	500	500
446-45110 Contract Services - Pleasantrees	-	-	-	-	-
<b>Total Expenditures</b>	\$ 75	\$ 500	\$ 500	\$ 500	\$ 500

## WASTE REDUCTION FUND (34)

The purpose of the Waste Reduction Reserve Fund is to be able to fund projects that will reduce disposal waste within the Township. Revenue is derived from the waste disposal fee collected from the residents by the Township's refuse haulers.

<b>General Fund Reimbursed Fees</b>	<b>Percentage</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Salaries - Leaf Collection	100.0%	\$ 45,000	\$ 46,000	\$ 46,000	\$ 48,000
Contract Labor - Leaf Collection	100.0%	8,500	8,500	8,500	8,500
Recycling Waste Cost	100.0%	500	500	500	500
Salaries - Street Cleaning	100.0%	15,500	16,500	16,500	17,500
Fuel - Public Works Equipment	10.0%	8,000	10,500	10,500	12,500
Repairs & Maintenance - Equipment	10.0%	3,000	3,000	3,000	3,000
<b>Administrative Costs</b>					
General Administration	1.0%	2,000	2,000	2,000	2,000
Finance	2.0%	2,500	3,000	3,000	3,000
<b>Total General Fund Reimbursed Fees</b>		<b>\$ 85,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 95,000</b>

	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
<b>Revenue</b>					
341-06110 Interest	\$ 5,081	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
364-08512 Refuse Tags	4,844	3,500	3,500	3,500	3,500
364-08513 Waste Reduction Fee	89,058	85,000	85,000	85,000	85,000
364-08515 Grant Recycling	-	16,500	12,500	18,500	18,500
<b>Total Revenue</b>	<b>\$ 98,984</b>	<b>\$ 107,000</b>	<b>\$ 102,000</b>	<b>\$ 108,000</b>	<b>\$ 108,000</b>
<b>Expenditures</b>					
427-22110 Materials/Supplies	\$ 4,400	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
427-29110 Recycling Committee	-	2,000	2,000	2,000	2,000
427-36140 Waste Disposal	3,850	10,000	5,000	6,000	6,000
427-49201 General Fund Allocation	95,000	90,000	90,000	95,000	95,000
<b>Total Expenditures</b>	<b>\$ 103,250</b>	<b>\$ 107,000</b>	<b>\$ 102,000</b>	<b>\$ 108,000</b>	<b>\$ 108,000</b>

## LIBRARY FUND (48)

Money was donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to The Art Institute of York and Martin Library.

	Actual 2007	Adopted 2008	Revised 2008	Proposed 2009	Adopted 2009
<b><u>Revenue</u></b>					
341-06110 Interest	\$ 9,886	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Revenue</b>	<b>\$ 9,886</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b><u>Expenditures</u></b>					
480-51120 Contributions - Institutions	\$ 10,176	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Expenditures</b>	<b>\$ 10,176</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2009**

**SEWER FUND**

**SEWER FUND (80)**

<b>REVENUES</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
Discharge Permits	\$ 8,160	\$ 8,000	\$ 7,500	\$ 8,000	\$ 8,000
Fines	3,100	1,500	500	1,500	1,500
Interest Earnings	799,355	440,000	505,000	400,000	400,000
Rental Income	1,200	1,500	2,000	1,500	1,500
State Aid	6,565	7,000	3,500	3,500	3,500
<b>Charges for Services</b>					
Laboratory Samples	87,213	90,000	90,000	90,000	90,000
Lab Testing Fees	6,412	8,000	7,500	8,000	8,000
Liens	12,045	11,500	20,000	20,000	20,000
York City Pump Station	48,603	65,000	61,000	43,000	43,000
York City Capacity	549,333	549,500	549,000	549,500	549,500
Transportation Intermunicipal	64,187	55,000	62,000	60,000	60,000
Treatment Intermunicipal	1,397,171	1,223,000	1,372,500	1,300,000	1,300,000
Sewer Springettsbury	3,260,375	3,575,000	3,611,000	3,600,000	3,600,000
Treatment Haulers	599,537	550,000	750,000	610,000	610,000
Intermunicipal Debt	292,230	701,000	701,000	328,000	328,000
York City Audit Adjustment	-	-	3,000	1,000	1,000
Transportation Audit Adjustment	8,633	3,500	1,000	1,000	1,000
Treatment Audit Adjustment	212,771	2,500	41,000	50,000	50,000
Districts 8 & 9	34,810	35,000	39,000	39,000	39,000
5% Interceptor Intermunicipal	20,713	50,000	41,000	40,000	40,000
<b>Penalties &amp; Fees</b>					
Compost Sales	9,590	12,000	7,000	8,000	8,000
Interest/Penalties	48,000	49,000	42,000	45,000	45,000
<b>Permits</b>					
Contractor Applications	200	500	500	500	500
Construction Inspections	4,275	4,000	-	500	500
<b>Sewer Charges</b>					
Tap-In Fees	275,716	425,000	100,000	100,000	100,000
Sewage Enforcement	35	2,500	3,000	3,500	3,500
Sales of Property	816	1,000	500	500	500
Other	5,292	500	4,000	5,500	5,500
East York Pump Station	6,112	2,000	2,000	1,000	1,000
Eden Road Pump Station	721	8,000	1,500	1,000	1,000
Refund of Prior Expenses	6,530	2,500	2,000	2,000	2,000
Springettsbury - Reserves	-	363,000	287,500	143,500	143,500
<b>Total</b>	<b>\$ 7,769,697</b>	<b>\$ 8,247,000</b>	<b>\$ 8,317,500</b>	<b>\$ 7,465,000</b>	<b>\$ 7,465,000</b>

**SEWER FUND (80)**

<b>EXPENSES</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Revised 2008</b>	<b>Proposed 2009</b>	<b>Adopted 2009</b>
Salaries/Wages	\$ 1,357,282.69	\$ 1,363,000	\$ 1,358,000	\$ 1,421,000	\$ 1,421,000
Employee Benefits	433,440	645,000	607,500	691,000	691,000
Materials & Supplies	55,848	75,000	74,500	81,500	81,500
Chemicals	390,667	418,000	384,000	424,000	424,000
Insurances	55,984	150,000	150,000	150,000	150,000
Administrative Charges	189,725	235,000	235,000	250,000	250,000
Auditing Services	20,440	24,000	24,500	25,000	25,000
Engineering Services	22,767	20,000	30,000	30,000	30,000
Legal Services	82,165	50,000	275,000	80,000	80,000
Professional Fees	20,500	-	-	-	-
Advertising/Printing	-	2,000	500	2,000	2,000
Utilities	527,443	574,000	520,500	582,000	582,000
Maintenance & Repairs	287,078	246,000	221,000	250,000	250,000
York City Capacity	831,000	831,000	831,000	831,000	831,000
Rental/Lease	3,537	7,500	5,500	9,000	9,000
Vehicle Expense	72,572	75,000	97,000	104,500	104,500
Minor Equipment	15,769	22,500	19,500	22,000	22,000
Capital Equipment	51,576	75,000	58,000	77,000	77,000
Contracted Services	276,331	335,000	335,000	340,000	340,000
Training/Development	16,035	16,000	8,000	16,500	16,500
Debt Interest	268,627	409,000	409,000	371,000	371,000
Debt Principal	-	1,204,000	1,204,000	337,000	337,000
Amortization Expense	43,627	25,000	25,000	5,500	5,500
Depreciation Expense	1,430,495	1,445,000	1,445,000	1,365,000	1,365,000
<b>Total</b>	<b>\$ 6,452,908</b>	<b>\$ 8,247,000</b>	<b>\$ 8,317,500</b>	<b>\$ 7,465,000</b>	<b>\$ 7,465,000</b>

**Springettsbury Township  
Sewer Fund  
Sewer Reserves  
2009-2013 Capital Improvements Program**

	<b>1/1/2009</b>		<b>1/1/2010</b>		<b>1/1/2011</b>		<b>1/1/2012</b>		<b>1/1/2013</b>
Investments	\$ 6,200,000	\$	3,550,000	\$	1,600,000	\$	790,000	\$	(140,000)
Investment Earnings	170,000		70,000		70,000		70,000		70,000
Total Capital Available	\$ 6,370,000	\$	3,620,000	\$	1,670,000	\$	860,000	\$	(70,000)
Capital Expenditures	\$ 2,820,000	\$	2,020,000	\$	880,000	\$	1,000,000	\$	1,400,000
Ending Cash & Investments	\$ 3,550,000	\$	1,600,000	\$	790,000	\$	(140,000)	\$	(1,470,000)

<b>Capital Projects</b>	<b>2009</b>		<b>2010</b>		<b>2011</b>		<b>2012</b>		<b>2013</b>		<b>Total</b>
Sewer Rehabilitation	\$ 70,000	\$	80,000	\$	80,000	\$	100,000	\$	-	\$	<b>330,000</b>
Haines Acres Rehabilitation	-		700,000		800,000		900,000		1,400,000		<b>3,800,000</b>
Haines Road Sewer Rehabilitation	-		800,000		-		-		-		<b>800,000</b>
Market Street Sewer Replacement	-		150,000		-		-		-		<b>150,000</b>
Meadowlands Pump Station Replacement	1,200,000		-		-		-		-		<b>1,200,000</b>
Rehab 24" Interceptor West of Mt Zion	1,500,000		-		-		-		-		<b>1,500,000</b>
Replace Truck #913	50,000		-		-		-		-		<b>50,000</b>
Whiteford to Concord Lines	-		290,000		-		-		-		<b>290,000</b>
<b>Total Projects</b>	<b>\$ 2,820,000</b>	<b>\$</b>	<b>2,020,000</b>	<b>\$</b>	<b>880,000</b>	<b>\$</b>	<b>1,000,000</b>	<b>\$</b>	<b>1,400,000</b>	<b>\$</b>	<b>8,120,000</b>

**Springetts Share of Intermunicipal**

Aeration/Biological Nutrient Removal System	-		\$2,500,000*		-		-		-		-
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\* Based upon the borrowing in April 2007 for the Aeration/Biological Nutrient Removal System by the Intermunicipal Group which Springettsbury Township is a part of, these reserves are now available for the Springettsbury long-range sewer planning improvements.

**Springettsbury Township  
Sewer Fund  
Sewer Intermunicipal Reserves  
2009-2013 Capital Improvements Program**

	<b>1/1/2009</b>	<b>1/1/2010</b>	<b>1/1/2011</b>	<b>1/1/2012</b>	<b>1/1/2013</b>
Investments	\$ 4,500,000	\$ 130,000	\$ (14,365,000)	\$ (19,140,000)	\$ (19,040,000)
Investment Earnings	175,000	5,000	-	-	-
Intermunicipal Deposits	600,000	600,000	600,000	600,000	600,000
Note Proceeds-2007	5,100,000				
Total Capital Available	\$ 10,375,000.00	\$ 735,000.00	\$ (13,765,000.00)	\$ (18,540,000.00)	\$ (18,440,000.00)
Capital Expenditures	\$ 10,245,000.00	\$ 15,100,000.00	\$ 5,375,000.00	\$ 500,000.00	\$ -
Ending Cash & Investments	\$ 130,000.00	\$ (14,365,000.00)	\$ (19,140,000.00)	\$ (19,040,000.00)	\$ (18,440,000.00)

<b>Capital Projects</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
*Aeration/Biological Nutrient Removal System	\$ 10,000,000.00	\$ 15,000,000.00	\$ 5,000,000.00	\$ -	\$ -	\$ 30,000,000.00
Codorus Creek Interceptor (Televise)	100,000	-	375,000	-	-	475,000
Mill Creek Interceptor (Televise)	50,000	100,000	-	-	-	150,000
Replace Truck #954	60,000	-	-	-	-	60,000
Sludge Containment Area	-	-	-	500,000	-	500,000
TKN Analyzer	35,000	-	-	-	-	35,000
<b>Total Projects</b>	<b>\$ 10,245,000.00</b>	<b>\$ 15,100,000.00</b>	<b>\$ 5,375,000.00</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>	<b>\$ 31,220,000.00</b>

\* The BNR and Grit Removal Projects will be approximately \$30 million with special bond/note financing. Design started in mid 2007 with final construction by early 2011.

**WASTEWATER TREATMENT****Treatment Division**Program Description:

Treatment and maintenance staff monitor plant operations and perform maintenance on equipment. Operations personnel respond to changes in performance and adjust plant processes to ensure permit compliance. In addition, their other duties include composting, land application of Biosolids, grounds maintenance and a variety of other tasks. Maintenance personnel perform preventive and corrective maintenance on mechanical and electromechanical equipment, building and vehicles.

Budget Commentary:

Chemicals, utilities, and vehicle operating expenses are projected to be slightly higher. All other expenses have remained fairly constant.

Current Year Program Accomplishments:

1. Completed construction of the grit removal system.
2. The staff continued the process of permitting one new farm in York County for biosolids application.
3. The staff continued the plan to return a portion of the poplar tree farm to tillable farmland. The new farmland will eventually be utilized in the Township's Biosolids Program and leased to a grain farmer.
4. Finalized the design phase of Biological Nutrient Removal (BNR) upgrades.

New Year Program Objectives:

1. Start construction of Biological Nutrient Removal project.
2. Continue the tree farm rehabilitation.

**WASTEWATER TREATMENT****Collection Division**Program Description:

Collection Division staff monitors and maintains 136 miles of sanitary sewer, 6 pump stations and 13 flow meter installations. Personnel and equipment are available to respond to any sewer emergency 24 hours a day, 365 days a year. Division functions include excavation and replacement of broken sewer pipe and preventative maintenance in the form of hydraulic cleaning, root sawing, internal television inspection of sewers, infiltration and inflow studies using portable flow meters, weirs and computer models, and the operation and maintenance of sewage pump stations.

Budget Commentary:

Chemical costs are projected to decrease significantly with the decreased demand for Bioxide from the elimination of the Meadowlands Pump Station. In addition, utilities are projected to decrease due to the replacement of the Meadowlands Pump Station with a gravity sewer. Vehicle operating costs are projected to increase significantly due to increased fuel costs.

Current Year Program Accomplishments:

1. The Township is divided into three maintenance districts to ensure an orderly inspection and maintenance program. Each of the three districts will be cleaned and inspected on a three year cycle. District 1 was cleaned. District 2 was televised using the Township's new computerized inspection system.
2. Portions of eight damaged sewer pipes were excavated and replaced by staff.
3. The construction specifications for sanitary sewer installation were updated.

New Year Program Objectives:

1. Continue locating and isolating sources of infiltration and inflow using: portable flow metering and closed circuit television inspections.
2. Reduce infiltration and inflow by the rehabilitation of manholes and sanitary sewers using internally applied chemical grout and replacing worn manhole inserts.
3. Replace the Meadowlands Pump Station with a 3,000 feet gravity sanitary sewer line.
4. Rehabilitate 5,000 feet of reinforced concrete interceptor which was damaged by hydrogen sulfide.
5. Utilized the sewer maintenance contract to rehabilitate and repair sewers that are not repairable by Township staff.
6. Inspect and clean the Codorus Creek Interceptor.

## WASTEWATER TREATMENT

### **Administration Division**

#### Program Description:

The Administration Division provides administrative and supervisory support for plant operations and maintenance, technical services, and collection system operations and maintenance. Additional activities include long range planning for plant and collection system improvements, financial management with the Township Director of Finance, interfacing with outside municipalities, developing plans and programs required by State and Federal regulatory agencies, and complying with regulatory requirements related to pollution control.

#### Budget Commentary:

The overall department operating expenses have decreased approximately 9.5% for 2009. This decrease is due to a decrease in debt principal.

#### Current Year Program Accomplishments:

1. The Grit Removal System construction was completed. Staff continued the Biological Nutrient Removal (BNR) evaluation process and design along with the Township Environmental Engineer, Buchart Horn, Inc.
2. The trucked waste and industrial monitoring fees evaluated due to the anticipated rising operational expenses from the new Biological Nutrient Removal processes.

#### New Year Program Objectives:

1. Start the construction phase for the Biological Nutrient Removal (BNR) upgrades.
2. Continue implementing the long range sanitary sewer system plan.
3. Continue to enhance the Sewer Utility Billing System by electronically importing the commercial business water usage directly from the York Water Company into the Township's financial software.

## WASTEWATER TREATMENT

### Technical Services Division

#### Program Description:

Technical Services provides the analytical and technical support for the safe and efficient operation of the treatment plant and for the economical and environmental safe disposal of biosolids. This division includes laboratory services, trucked waste administration, industrial pretreatment, and biosolids compliance.

#### Budget Commentary:

Although minor, the noticeable increases for the forthcoming year are the expenses for material and supplies, chemicals, and contracted services.

#### Current Year Program Accomplishments:

1. The central objective was to maintain the trucked waste (septage) revenue. We anticipated receiving \$550,000 and as of mid-October, the department has generated \$536,000. The total trucked waste revenue is projected to surpass \$700,000.
2. Performed all of the analysis for the ultra violet disinfection pilot trailer.
3. Continued working with the Department of Environmental Protection with the certification process of our Laboratory and staff.

#### New Year Program Objectives:

1. Continue to maintain the current level of trucked waste revenue while reducing the amount of high strength waste accepted at the plant. The Pretreatment and Trucked Waste personnel will monitor costs of collection and analyze pretreatment samples.
2. Continue the process of developing the new local limits for the industrial and commercial sanitary sewer customers located in all of the 9 contributing municipalities.
3. With the addition of the nitrogen analytical equipment, staff will be able to perform more nutrient analysis in-house.